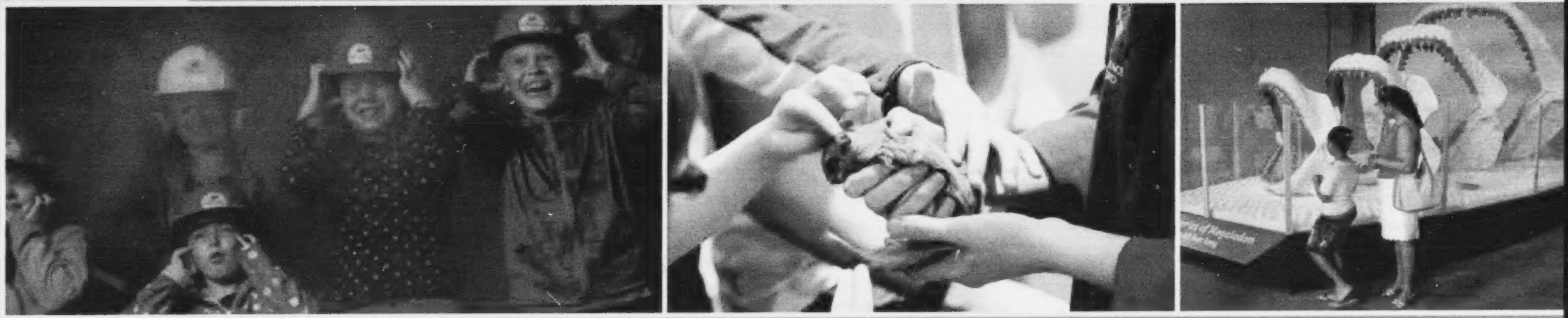

SCIENCE NORTH
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Business Plan 2016 – 17

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Executive Summary

Science North's 2016-17 Business Plan is built on the strong foundation of the organization's 2013-2018 Strategic Plan. The organization's workforce continues to maintain a strong focus on achieving the Centre's vision, purpose and three key strategic priorities.

During the 2015-16 fiscal year, Science North has made solid progress on achieving its targets and objectives to drive the organization forward and deliver on its mandate and Strategic Plan. The economic climate in Sudbury and Northern Ontario continues to be a challenge, but there are also great successes and strong partnerships that are contributing to achieving results, both now and in Science North's 2016-17 fiscal year. The organization will capitalize on the momentum it has achieved thus far and continue to capitalize on the opportunities and deal with challenges head on.

Science North operates the 2nd and 8th largest science centres in Canada in the 28th largest city in the country. Operating two science centres in a relatively small market amplifies the importance of continuing to change visitor experiences and programming in order to remain relevant to audiences, both residents and tourists, visiting the Centre's attractions. Science North also serves the vast geographic area of Northern Ontario, with a diversity of audiences including a large Aboriginal population and has continued to expand its Northern Ontario presence and service delivery. Science North's presence in the international market also continues to expand, particularly with the leases of Science North-produced exhibits and the development of relationships in the Asian market, while also investigating entering into other markets.

Science North requires an engaged, creative and change-ready workforce, strong partnership support, and funding to achieve its priorities and goals and to serve its audiences.

This Business Plan provides an update on progress made on the Science North's 2015-16 Business Plan, as well as planned activities for the 2016-17 fiscal year. The organization has conducted extensive scans of internal and external environments, and has developed strong action plans to realize its goals and strategies to mitigate challenges. The organization continues to stay focused on realizing the Strategic Plan for the organization, working hand-in-hand with partners and supporters.

2015-16 Highlights

Science North has focused on implementing a strong 2015-16 business plan to drive the organization forward in keeping with its Strategic Plan, and to build and serve its audiences. Projected achievements on all performance measures in the 2015-16 business plan are outlined in the section entitled "Review of 2015-16– Strategic Priorities and Goals". Here are some highlights of projected achievements on Science North's most critical performance measures for the 2015-16 business cycle.

Serving Northern Ontario. Science North continues to expand and grow its reach in Northern Ontario, in keeping with its mandate and ambitious Strategic Plan.

June 2015 marked the 5th anniversary of Science North's permanent satellite base in Thunder Bay, from which Science North 'Bluecoats' deliver science experiences to communities in Northwestern Ontario. From this base, Science North reaches over 25,000 (and growing) people on an annual basis, including many Aboriginal people in dozens of remote communities. To commemorate this 5th anniversary milestone, Science North held a special celebration with Premier Kathleen Wynne, Ministers Michael Gravelle and Bill Mauro, school groups, and community leaders in attendance. The Ministry of Tourism, Culture and Sport's increase to Science North's operating grant in 2009 was key to Science North's ability to establish a permanent presence in the Northwest and to expand the delivery of science outreach programs and experiences.

The delivery of outreach school programs in this fiscal year will greatly exceed the target of 115 program days and 18,000 students. In fact Science North projects to reach 31,000 students with 210 program days. Science North has invested great energy to build even stronger relationships with schools and these efforts are driving results.

By year-end, Science North outreach staff will have delivered 15 school outreach program days in First Nations schools and offered 12 video conferencing workshops. In addition to school outreach, Science North staff involved aboriginal youth in a pilot project where science programs were offered in their community during summer days. These pilot programs were of great interest to community leaders and were delivered on 7 First Nations reserves.

Science North also delivers science outreach programs at fairs and festivals in Northern Ontario and expects to deliver outreach program in 45 Northeastern Ontario communities (vs. the goal of 42 communities) and 15 Northwestern Ontario communities (vs. the goal of 12 communities) in 2015-16. Science North has also had great success in this fiscal year in delivering a science festival in Thunder Bay and, for the first time, a Science Festival in Sault Ste. Marie. Both Festivals were developed and delivered with community partners.

Summer science camps across the North in 2015 achieved the highest attendance at summer science camps in Science North's history. 2,484 youth ages 4-11 attended these interactive science camps delivered by Science North "Bluecoats" (science staff) in 29 communities.

With funding support from FedNor and the Northern Ontario Heritage Fund Corporation (NOHFC), along with Science North seed funding, Science North was able to launch 2 major outreach initiatives. *Wildlife Rescue*, Science North's 7th travelling exhibit, toured in 4 communities (Kenora, Thunder Bay, Sault Ste. Marie and Kirkland Lake). It was seen by more than 15,000 people and created a great opportunity to strengthen the presence of Science North in the North.

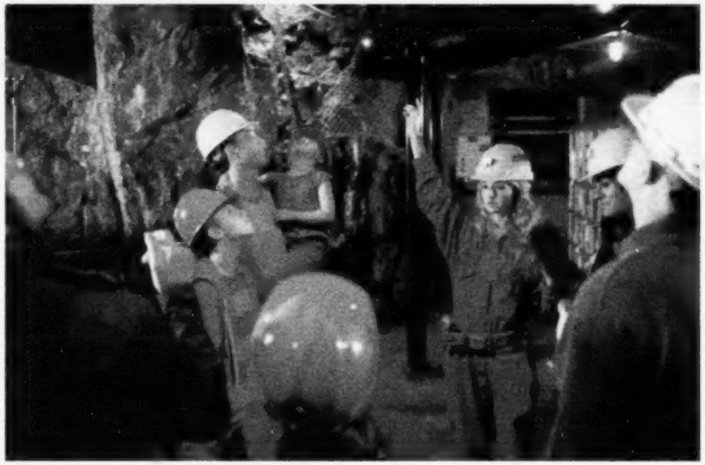
Also with the support of funding agencies, Science North opened the *Northern Nature Trading* experience in six communities. This experience brings a Science North brand and programming, again strengthening the presence of Science North in the North.

Attracting Students to the Science Centre and Its Attractions. Based on student visits to date, it's unlikely student attendance targets for the science centre and IMAX® Theatre will be met. However projections are that student attendance at Dynamic Earth and the Planetarium will exceed targets. Lower than expected attendance is expected for the Sunset to Sunrise Camp-ins. Science North continues to build strong relationships with local school boards and engage educators. Relationships with Directors of Education from Sudbury school boards have helped Science North better understand the needs of students and teachers and have led to the development of special programs and full-day experiences that have been a win-win for students, teachers and Science North.

Exhibit and Theatre Renewal in the Science Centre. The development of the new *Move for Life* theatre show at Science North continues and will open in Fall of 2016 (timing shifted from original plans to open this in March 2016). This theatre is developed and produced in partnership with the Experimentarium science centre in Copenhagen. The Experimentarium's version will open first in Copenhagen in July 2016 as part of a major $100 million re-development of their science centre. Planning for a new show in Science North's Vale Cavern, to open in June 2017, has started as described in this year's action plans.

Science Programs for New Audiences. Given the challenges of changing demographics, Science North continues to build science programs for new audiences including adults and teens. 2015-16 targets were to reach 2,500 adults, with revenue of $25,000, through special programming for adults. Science North's specialty adult programming continues to be very popular, especially the *Nightlife on the Rocks* adult evenings in the science centre. Projections are that 3,000 adults will participate with revenue of $32,000. Attendance to date for teen events has been lower and projections are to reach 600 teens with a revenue of $2,500 vs. the target 1,500 teens with revenue of $6,000. The Centre will regroup with its teen advisory group to stage different types of programs for the last two quarters of this year.

Dynamic Earth Renewal. To complement the recent renewal of the underground tour at Dynamic Earth, new exhibits will be developed and installed in Dynamic Earth's galleries. These new exhibits focus on current science topics and include mining in Ontario's Ring of Fire, diamond mining in Ontario, and mine safety. Dynamic Earth is working with numerous local partners to feature these new exhibit topics when Dynamic Earth re-opens in March 2016. Connecting Dynamic Earth with the mining industry continues to be an important goal in effort to demonstrate the relevancy and importance of this industry to audiences.



Customer Satisfaction. Science North expects to overachieve its 95% customer satisfaction target for Science North, Dynamic Earth, outreach, summer science camps and school programs. To December 2015, an overall customer satisfaction measure of 97% has been attained. The organization expects to stay at this level through to the end of the 2015-16 fiscal year. Continuous focus on excellence in customer service, including the products that Science North offers, has allowed the centre to achieve this very aggressive goal.

World Class Facilities. The goal of ensuring world-class facilities and fully operational experiences continues to be an important focus as part of the Centre's strategic priority of a customer focused culture of operational excellence. The Centre expects to achieve its target of 95% visitor satisfaction for exhibits working, clean and well maintained.

Process Improvements. A new point of sale system, Tessitura, was implemented and Science North expects to have a full CRM (Customer Relationship Management) system implemented by the end of this fiscal year, as well as improved on-line sales processes. A new digital strategy is in place and planning done through to the end of the 2015-16 fiscal year will position Science North for implementation of a new, updated and more efficient website, as well as mobile ticketing in 2016-17. This major initiative is key in driving customer focused operational excellence.

On-Line Engagement. Canadians' preference for digital content and experiences has grown and trends are continuously changing. The focus and measures in Science North's digital strategy have changed from the 2015-16 Business Plan to reflect changes identified in the Centre's new digital strategy plan being worked on throughout this fiscal year. The new 2015-16 target is to achieve overall Facebook community engagement to 4%, grow online community by 35%, and increase website traffic by 10% to reach 347,000 annual users. Science North is projecting to achieve 7% engagement on Facebook, grow its online community by 20% and increase web traffic by 27%. Science North will continue to enhance its digital presence and update its digital strategy as needed.

Green Initiatives. Science North, with partners Greater Sudbury Utilities and two private sector companies, is in the process of implementing a Smart Microgrid project on its Bell Grove site. This project has province-wide recognition, and long-term energy reduction benefits for Science North. Project development has begun with area preparation and planning and is expected to be complete in spring 2016. Other green initiative projects implemented, such as installing energy efficient lighting, upgraded efficient windows, and other measures, have had a positive effect on the Centre's energy consumption, achieving a 15% reduction over the last two and a half years.

A Balanced Budget. Science North, like many other attractions in Ontario has been challenged with attendance numbers. As a result, it has not achieved its budgeted attraction revenues, which has also impacted ancillary revenues in on-site businesses. Other areas of significant shortfall include the Centre's external sales revenues. However, savings in direct consumables and staffing costs have and will continue to mitigate these shortfalls. Science North is currently projecting an overall shortfall of $171,400. Management and staff continue to look at ways to increase revenues and decrease costs to try and improve the projected shortfall.

Looking Ahead – 2016-17 and Beyond

In keeping with its 2013-18 Strategic Plan, Science North will continue its focus on delivering great science experiences that are relevant to audiences with customer-focused operational excellence, while ensuring the Centre has financial stability. The Goals relating to our Strategic Priorities address our challenges while capitalizing on opportunities. Science North's 2016-17 Business Plan aligns with the following Strategic Priorities and Goals that are part of Science North's Strategic Plan:

Strategic Priority 1: Great and Relevant Science Experiences

Goals:

- Develop new and relevant science experiences to grow current and new audiences
- Grow our reach in all of Northern Ontario
- Offer high quality interactive science learning experiences online

Strategic Priority 2: A Customer Focused Culture of Operational Excellence

Goals:

- Build a change ready culture
- Ensure world-class facilities and fully operational experiences
- Optimize processes, systems and technology to maximize Return on Investment (ROI)
- Practice environmental responsibility

Strategic Priority 3: Long Term Financial Stability

Goals:

- Grow and diversify our external sales revenue
- Grow philanthropic revenue streams
- Increase and maximize grant revenue
- Explore and maximize all other potential revenue streams

A high level overview of 2016-17 actions aligning with Science North's strategic priorities and goals is outlined in the Strategic Directions section of this business plan. Science North has identified opportunities to increase its effort, focus and corresponding performance and success in several key areas including Dynamic Earth attendance, summer science camps attendance, engagement with First Nations audiences, and increased focus on Science North's digital strategy to increase Science North's online community presence and support achievement of growing existing and new audiences. As Science North enters the fourth year of its five-year Strategic Plan, the organization is well positioned to meet its Strategic Priorities and Vision to be the leader among science centres.

On the budget front, the 2016-17 budget has been balanced. Achieving this is dependent on Science North reaching the targets in its 2016-17 Strategic Plan. The Centre has forecasted deficits for the next two years as the organization continues to experience challenges in balancing future operating budgets. Constraints from a flat operating grant and rising cost of resources have contributed to these deficits. The Centre will continue to build on this business plan by implementing successful strategies and adjust where necessary to work towards a balanced budget for future years.

Mandate and Vision

Mandate

Science North is governed by the Science North Act. Science North is an operational enterprise with a mandate in five key areas:

- depict to the public and to conduct a program of education, throughout Northern Ontario, in the origins, development and progress of science and technology and their relationship to society; (our Northern Ontario programs and services)
- operate and maintain a model mine; (our earth sciences centre, Dynamic Earth)
- collect, develop and exhibit objects and displays and to maintain and operate a museum, science centre and related facilities for the furtherance of the objects of the Centre; (the science centre at the Bell Grove site)
- stimulate the interest of the public, throughout Northern Ontario, in matters depicted by the Centre; and (our Northern Ontario mandate)
- develop, produce and market exhibits and to sell exhibits and provide consulting services. (our externals sales and consulting work)

Our Vision

We will be the leader among science centres in providing inspirational, educational and entertaining science experiences.

Our Purpose

We inspire people of all ages to be engaged with the science in the world around them.

Professional Values

We are accountable, innovative leaders. We have respect, integrity and teamwork.

Governance

Science North is governed by a Board of Trustees, appointed by the Lieutenant Governor in Council. The Board manages the affairs of the Centre by establishing policy and strategic priorities. The Chief Executive Officer directs the operation and administration of the Centre and is responsible to the Board.

Link with Ministry of Tourism, Culture and Sport Mandate and Key Strategies

Science North is an agency of the Ontario Ministry of Tourism, Culture and Sport. The Ministry is providing leadership in building a strong and stable cultural sector that contributes to a creative and innovative knowledge-based economy and vibrant, livable communities. Science North's vision and strategic priorities are in alignment with this.

See Appendix A for the Board and Committee Organizational Chart.
See Appendix B for the Staff Organizational Chart.

Strategic Directions

As Science North moves forward with its 2013-18 Strategic Plan, there is a continued emphasis on great science experiences that are relevant to audiences and a culture of customer-focused operational excellence, while ensuring the center has financial stability. The goals relating to our Strategic Priorities address our challenges while capitalizing on opportunities. Science North's 2016-17 Business Plan will align with the following Strategic Priorities and Goals that are part of the Centre's Strategic Plan. Here are some highlights of what's to come in 2016-17:

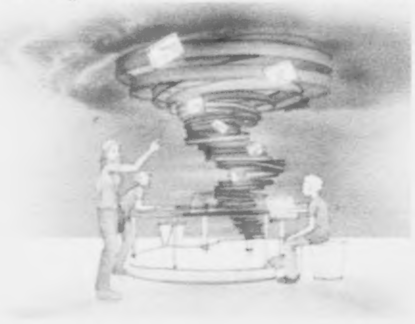
Strategic Priority 1: Great and Relevant Science Experiences

Science North's first goal in this Priority is to grow our audience. Significant attention has been paid to diversifying audiences at both of our science centres with results achieved through specialty programming for adults and teens. Together with this accomplishment, we are focused on growing overall attendance numbers for both of our science centers. Objectives for 2016-17 include staging headline exhibitions with complementary programs of events at both Science North and Dynamic Earth. There is particular emphasis on attendance growth at Dynamic Earth in 2016-17. The underground tour has been significantly changed, new exhibits in the galleries will be complete this year, and an outdoor science park, the first in Sudbury, will open in June 2016.

Science North continues to grow its reach in Northern Ontario. The emphasis on delivering science experiences for students and at public events in First Nations communities is a major priority. Securing funding to expand this reach is imperative. Support from the Ontario Ministry of Education will increase the involvement of students in hands-on science and innovation programs at the science centre and across Northern Ontario. Focus on collaborations in select Northern Ontario cities and towns will positively impact the reach and availability of Science North experiences in the North. Programs and events such as science festivals and *Northern Nature Trading* experiences are key components of this initiative. Expansion of science summer camps will involve more kids from more communities in hands-on science.

Goals:

- *Develop new and relevant science experiences to grow current & new audiences*
  Major science exhibitions at both of our science centres, *Megalodon: The largest shark that ever lived*, at Dynamic Earth, and *Wild Weather* (produced by Science North) at Science North will be the headline experiences for 2016-17, and will be the key drivers for attendance in the spring and summer of 2016. Dynamic Earth renewal will be complete with the opening of the new outdoor science park in June. *Move for Life (draft title)*, a new object theatre on healthy, active living, will open in the BodyZone lab in September 2016. This show, produced in collaboration with Experimentarium in Copenhagen, utilizes new and innovative technology to engage the audience's participation in the storyline.

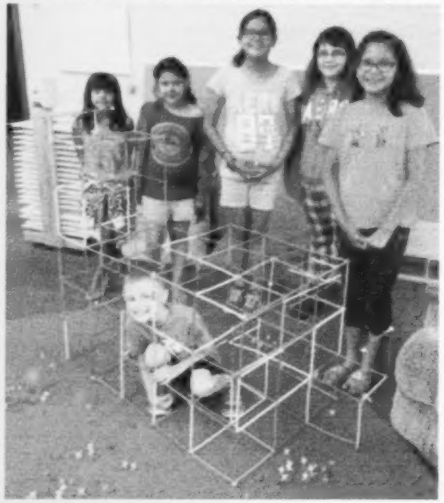


MEGALODON
Largest Shark that Ever Lived

- *Grow our reach in all of Northern Ontario*
  Key priorities in 2016-17 include increased delivery of school programs in First Nations communities with the intent for repeat experiences, some of which will be done through video conferencing. Securing funding for this initiative to ensure the accessibility to these programs is imperative.

  Science North is building strong relationships and continues to work with program partners to provide relevant science experiences to residents and tourists in their Northern Ontario cities. Collaborative efforts with Northern communities will be more prominent. With new *Northern Nature Trading* experiences now set up and led by organizations in six Northern Ontario communities, Science North will work with the leaders to broaden experiences for students and families to be involved in nature-based programs on a year-round basis. As well, following successful science festivals in Sault Ste. Marie and Thunder Bay, Science North will work with partners in an additional Northern city to offer a third science festival during this fiscal year.

  Following a successful summer 2015 with science camps program delivery involving 2,484 participants in 29 communities, Science North plans to significantly increase science camp participation and camp community locations during summer 2016.



  There will be major emphasis on science innovation program delivery at the science centre and throughout Northern Ontario especially in the first part of the fiscal year. Throughout the 2015-16 school year, it is expected that more than 30,000 students will participate in science innovation programs through this initiative.

- *Offer high quality interactive science learning experiences online*
  The focus for 2016-17 will be on bringing all aspects of Science North's brand to life through our digital presence. As Canadians' preference for digital content and experiences continues to grow, Science North will continue to enhance its digital presence to increase brand awareness, grow new and existing audiences and drive attendance to our science centres.

Strategic Priority 2: A Customer Focused Culture of Operational Excellence

Science North continues to focus on being customer driven. The goals and actions under this priority will drive us to excellence in delighting our customers and delivering customer centric processes.

Goals:

- *Build a change ready culture*
  Science North will continue to focus on solidifying and fully integrating change ready behaviours within the Science North culture. The focus for 2016-17 will be on developing a service framework that enables and supports a customer centred approach in our processes, systems and services.

- *Ensure world-class facilities and fully operational experiences*
  The preventative maintenance of Science North's assets remains a focus while continuing to plan, fund and implement continuous renewal to achieve excellence in the overall visitor experience. As the gap between need and funding availability continues to grow, additional funding will be sought to ensure the Science North attractions remain viable and safe.

- *Optimize processes, systems and technology to maximize ROI experiences*
  We will continue to implement new and improved systems to maximize efficiency and increase customer satisfaction. The implementation of an information management strategy, a project portfolio system, use of a customer relationship management system, mobile ticketing and improvements to our accounting system will continue through 2016-17.

- *Practice environmental responsibility experiences*
  We will continue to implement environmentally responsible practices organization-wide while also reducing our energy consumption. We will also plan and implement a renewable energy project at Dynamic Earth.

Strategic Priority 3: Long Term Financial Stability

Science North remains focused on self-generated earned revenue to augment resources and mitigate the impact of a frozen operating grant. The goals and actions under this priority focus on Science North's external sales and development efforts as well as new revenue streams.

Goals:

- *Grow and diversify our external sales revenue experiences*
  We will grow Science North's sales in the North American market while also continuing to focus sales efforts in Asia and strategize our entry in the South American market. We will secure partnerships for the development of new visitor experiences that have global sales appeal and launch a new travelling exhibit (*Wild Weather*) within our touring operations.

- *Grow philanthropic revenue streams experiences*
  2016-17 will see the implementation of a refreshed annual giving campaign designed to secure funds to support operational projects at Science North and Dynamic Earth. The annual campaign will not only produce a steady flow of unrestricted and designated support, but will also lay the foundation and cultivate donors for major capital, and endowment gifts in the future. We will also continue to foster support from Science North' capital renewal campaign in preparation for a public launch in 2016-2017. With donors aged 55 and over contributing the most dollars to

charitable causes, representing an increase of 6% from the last census poll, Science North will also be embarking on a soft Gift Planning campaign that will reach prospective donors in the stages of estate and will planning.

- *Increase and maximize grant revenue experiences*
  We will implement best practices in grants management including cultivating relationships with existing funders, accurate and timely reporting, and thorough program evaluations. We will champion opportunities to renew support with existing funders, and actively seek new programs where funder goals and objectives align with Science North's.

- *Explore and maximize all other potential revenue streams experiences*
  We will maintain new net revenues from initiatives implemented in 2013-14, implement new additional initiatives and begin to secure funding for implementation of a new major profitable visitor attraction on the Bell Grove site.

Environmental Scan

Internal Environmental Scan

Visitor Experience Change on a Regular and Frequent Basis. As Canada's 2nd largest science centre in Canada's 26th largest city, Science North is a large science centre in a small market. Visitor comments, environmental scans, and operating experience confirm that the science centre audience looks for exhibit and program change on a regular basis and that will continue to be an important driver of Science North's success. Significant change in visitor experiences at both Science North and Dynamic Earth are necessary to meet the organization's goals of attracting existing visitors on a repeated basis, growing overall attendance, reaching broader segments of its audiences, and retaining the membership base. Staging annual blockbuster exhibitions, as well as renewing existing exhibits and theatres, requires additional funding in an environment where the access to and the exposure for funders have a narrower reach than in larger urban centres.

The major science exhibitions in 2016-17 will be *Megalodon: The largest shark that ever lived* at Dynamic Earth, and both *Imaginate* and *Wild Weather* at Science North. The *Imaginate* exhibit was produced by the Ontario Science Centre (OSC) and will be brought to Science North as part of a reciprocal agreement with the OSC. These audience experiences are expected to be key drivers for family attendance in the spring and summer of 2016. The most recent phase of renewal at Dynamic Earth will be completed in June 2016 with the opening of a new outdoor science park in June. And a new object theatre on body movement, *Move for Life* (draft title), produced in collaboration with Experimentarium will also open in 2016-17.

The IMAX Theatre's conversion to a new digital laser projection system will occur early in 2016. This conversion will ensure the sustainability of the theatre and Science North will benefit with increased revenues and decreased costs in the fourth quarter of the 2015-16 fiscal year. The conversion to digital will open a wide range of programming options for the theatre, help strengthen the audience base for the theatre and draw new audiences.

Our Audience

Science North and Dynamic Earth combined attendance is made up of 83% leisure market (46% paid and 37% members), 14% schools and 3% bus tours compared to last years 80% leisure, 16% schools and 4% bus tours. Families continue to make up the majority of our leisure market and the special exhibition *Ice Age* at Science North was a good fit for this audience while *King Tutankhamun* at Dynamic Earth was a good balanced approach to also attracting young and older adults without children. Science North also continues to have great success with its *Nightlife on the Rocks* events and its science cafés, drawing more adults (without children). It is imperative that Science North continues to build on this success and also focus on high quality blockbuster exhibitions and programming that will motivate growing and varied audiences to visit. We expect that *Imaginate, Megalodon* and *Wild Weather* special exhibitions as well as new programming in the new IMAX digital theatre will help us achieve that growth and variety in audience. With 60% of attractions attendance being in 11 weeks of the year (summer and March Break), there are also opportunities to extend experiences to local leisure audiences during the September-June timeframe to increase attendance.

Geographically, Science North has seen a continuous increase in its local and Northeastern Ontario visitors as a percentage of overall visitors. While 36% of visitors come from Greater Sudbury, 42% come from other parts of Northeastern Ontario. Central Ontario is the next significant captured market representing 13% of visitors. Southern and Eastern Ontario visitors make up 4% each of visitors, while 2% are from outside of Ontario.

Visitors' top preferred methods to receive information have shifted towards digital/on-line as the preferred communication method, following industry and media consumption trends. Word-of-mouth and radio are also strong performing channels. Print advertising is not performing as well as it has in the past, which reflects a growing trend.

Visitors to Science North rated their overall satisfaction with their visit at 95%, while 92% of visitors feel that Science North offers good or great value. Visitors to Dynamic Earth rated their overall satisfaction with the visit at 93% and 90% of visitors feel that Dynamic Earth offers good or great value. This bodes well for repeat visits and good word-of-mouth, especially given the extremely strong brand awareness for both Science North and Dynamic Earth. In a survey conducted throughout Ontario, 98% of respondents were familiar with Science North and 87% with Dynamic Earth.

Growing Outreach in Northern Ontario. Northern Ontario encompasses over 800,000 km^2, a huge geographic area to cover with nine cities and many small towns interspersed throughout including many remote areas only reachable by airplane. Science North's Thunder Bay satellite office, established in 2010, continues to make possible simultaneous delivery of science outreach experiences in the Northeast and the Northwest and decrease travel distances required to reach clients in the western part of the province. To maximize resources and reduce costs, staff plan trips in tours and double up on program delivery when possible. Securing funding and sponsors to make programs accessible and affordable to clients is a priority as this is the key in increasing program delivery in Northern Ontario and assuring a fair and equitable reach to all areas of the North. Partnerships such as the one with the Northern Nishnawbe Education Council (NNEC) in Thunder Bay make flights possible to remote First Nations reserve schools in the North. The NNEC staff have introduced Science North to key people in the community. Building relationships is very important as Science North continues to increase its reach and maximize its presence in all parts of the North.

Science North continues to seek opportunities to extend its reach in the North. In 2015-16, with the support of funding from FedNor and NOHFC, Science North was able to tour one of its travelling exhibits in four Northern Ontario locations from early May to Labour Day weekend 2015. Science North's *Wildlife Rescue* exhibit was hosted by the Lake of the Woods Visitor Centre in Kenora, Chippewa Park in Thunder Bay, Hockey Heritage North in Kirkland Lake and at Cambrian Mall in Sault Ste. Marie under the Science Festival banner.

Given the impact a week of summer science camp can have on kids aged 4 to 11, the very positive reviews from parents about the experience, waiting lists in certain communities and Science North's Northern mandate, Science North will continue expand its summer camps and offer this in more communities moving forward.

Science North staff has delivered science experiences in First Nations communities through schools, public events and more recently through videoconference workshops. The reaction has been tremendously positive and it has been clear there is a need for such programs. Given this increased interest and growing need for more hands-on science experiences, Science North will direct more resources to deliver and secure funding in order to increase program delivery to aboriginal communities.

In 2016-17, Science North plans to offer science festivals in three Northern Ontario communities. The 2015 Science Festival in Sault Ste. Marie attracted 3,888 participants. Science North will replicate the key elements that contributed to this success in other communities. These festivals will involve planning committees and/or major collaborations from organizations in those cities. Science North will play a lead role in ensuring the success of these events.

With *Northern Nature Trading* experiences now set-up and available in six communities, a more recent opportunity made possible through special funding, Science North will plan activities in those attractions to maximize the interest and use of the "natural item" trading experience, to provide unique programming opportunities for the residents of the community delivered by Science North staff or by trained volunteers and to maintain regular contact with the leaders of the programs through regular visits throughout the year.

Education Programs. Science North staff delivery of hands-on science programs along with specialty science weeks are recognized as important resources to help teachers involve students in science. In 2015-16, Sudbury's English public school board again purchased a school membership for over 8,000 elementary students. In addition, the school board included a few hundred grade 9 students as part of their school membership. This is a strong sign educators recognize that Science North's programs complement the school curriculum and provide strong educational experiences. The French public school board also purchased school memberships for its 1,500 students.

As a result of these school memberships, along with special programs, guest speakers and continued communication with all schools, Science North staff engages thousands of students in hands-on science. School bookings at the science centres were slower than normal from September to November 2015 likely due to educators' labour unrest, however now that contracts are signed, it seems to be business as usual. Unfortunately the decrease in year-end school trips due to labour unrest last spring, will prevent the organzation from reaching its school attendance targets at Science North, in the IMAX Theatre and through its camp-in program. A special initiative with the Ministry of Education will support programs for over 3,500 students at the Science North site as they engage in hands-on science innovation and financial literacy experiences during the 2015-16 school year. Student attendance targets at Dynamic Earth will be exceeded due to the strong attendance for Ministry of Education financial literacy programs as well as specialty week experiences.

As a result of an 8-month contract with a seconded high school science teacher in the role of strategic advisor in education for the science centre, Science North will act on recommendations to better serve teachers and students.

Capital Infrastructure Funding Deficit. The renewal of Science North's attractions and assets is critical to remain safe, efficient, sustainable and competitive. The buildings on the Bell Grove and Dynamic Earth sites are 31 years old and 11 years old respectively. As identified by the Ministry's Report of Science North's Facility Condition Assessment, an investment of $20 million is required over the next 4 years for repairs and renewal of these physical plants. The Ministry's financial commitment to infrastructure renewal over the past few years has averaged less than $1 million. While Science North will continue to seek and access funding to help minimize the shortfall in capital funding, other funders are less interested in supporting the renewal and rehabilitation of physical infrastructure and more interested in renewing and changing the visitor experience.

Government Grants. Science North has developed strong relationships with its existing government funders and the organization will continue to build strong, mutually beneficial relationships with existing and new government funders. Support from the Ministry of Education has continued into year two (2015-16), providing exciting opportunities to showcase accountability and credibility in fulfilling program deliverables and accomplishing mutual goals, and in extending the investment over the long-term. The Natural Sciences and Engineering Research Council of Canada has been a long-time supporter of Science North, and their recent investment in Science North's outreach and Aboriginal initiatives has set the stage for cultivating continued support to help reach audiences across Northern Ontario.

Partnerships. Science North continues to seek and build mutually beneficial partnerships to more effectively meet its strategic priorities and to achieve the Centre's vision and mandate. Current opportunities include partnerships to build the Centre's volunteer network, and to build Science North's sustained presence in the North by working with other Northern communities. In addition, Science North is sought out as a partner due to its positive reputation, which has numerous benefits to the organization and allows the organization to 'give back' to the community and the North.

- *Volunteers*. Science North will continue to expand its coop and volunteer program focusing on broadening our focus on creating critical talent pipelines through educational partnerships. This evolving corporate strategy generates capacity, provides visibility into current skill sets/learning and builds relationships with educational partners and students that offer job experiences directly aligned with learning goals, while creating a competitive advantage for Science North.

- *Northern Ontario.*

Collaborations between Science North and Northern Ontario community partners will help Science North create a more sustained presence in Northern communities. The success of the Sault Ste. Marie Science Festival must be attributed to the collective work of Science North staff with 7 partner organizations in that city. Work continues with the planning team for a festival in 2016-17. This partnership also led to an opportunity to host the Science North travelling exhibit, *Wildlife Rescue*, in the Sault this past summer under the Sault Ste. Marie Science Festival banner. The exhibit had high visitation at over 4,300 visitors in a seven-week run.

Over the past year, Science North established *Northern Nature Trading* experiences in six Northern Ontario communities (Kenova, Red Lake, Thunder Bay, Sault Ste. Marie, Timmins and North Bay). This interactive visitor experience will be delivered by staff and volunteers of those organizations and is expected to increase visitation in these Northern Ontario attractions at the same time as it creates a year-round Science North presence in that community. Science North will support this experience by sharing its expertise, replenishing trading supplies, providing annual training and delivering specialty workshops.

- *Community events/relations*

Science North is a very strong partner in the community and viewed as the place to bring nationally recognized events, which in turn continually strengthens the brand awareness of our world-class centre. Of most significance to date this year, the *Amazing Race Canada* was in Sudbury and Science North was a lead partner in the planning and implementation during the episode in which Science North was featured. Science North has also developed a strong Community Relations strategy to engage community partners and their constituents, with a plan that will increase Science North's continued leadership in the community.

Customer Demands and Expectations. The rapid change in technology and requirement to consistently upgrade to meet both customer demands and operational excellence continuously competes for resources required for other infrastructure renewal and other projects. Science North has clearly identified the technology priorities over the next few years and is seeking funding from other sources to minimize the shortfall gap from the Ministry's available capital funding.

Science North Workforce. In 2015-16, 15% of Science North's workforce was 55 or older. By 2019 that number will increase to 25% and half of that number will account for employees in senior manager roles if they stay with the organization until then. As many of Science North's experienced workers contemplate retirement, the organization continues to accelerate leadership development and succession planning efforts. Science North will invest in strategies that ensure transfer of knowledge and develop programs designed to retain the expertise of its most experienced employees. Significant investment in technology upgrades will also be required, including the up skilling of the digital competencies within Science North's workforce in order to successfully compete and respond to evolving markets and customer needs. Science North's current budget realities and compensation constraints will challenge the organization's ability to attract high demand digital workers and the skilled workforce Science North needs to achieve its goals.

External Environmental Scan

Government Grants Environment. Science North's largest funding source remains the operating grant from the Ontario government. A significant increase in 2009 gave Science North the resources to more fully engage audiences throughout Northern Ontario and deliver on its mandate. While Science North understands the current fiscal climate is challenging, a frozen operating grant for any period of time creates challenges for the organization. Science North continues to stretch its goals in external sales, development and new revenue streams to grow self-generated revenues and allow for continued focus on the vision, purpose and mandate of Science North.

Science North has been successful in securing numerous government grants from a core group of government funding programs over the years, however there remains concern around funder fatigue. To mitigate this, when seeking funding Science North will continue to identify projects that include a partnership in order to maximize fulfillment of funder program goals and return on investment. Science North will continue to publicly communicate government investments to reiterate the impact of funding and how this has accomplished funders' program objectives. Some of these partners have included other attractions in Northern Ontario.

Lack of Attendance Growth. Science North has not yet achieved the attendance growth identified in its Strategic Plan. Although some small gains were made last year, Science North is continually impacted by the lack of population growth in Northern Ontario and particularly the decline in young families, which make up the majority of our visiting audience.

Tourism growth in Northern Ontario has also been flat, further impacting the organization's ability to grow attendance. More focus has been put on drawing local residents with the high percentage of visiting friends and relatives, and these efforts have been successful with a growth in visitation from this market. Northern Ontario tourism is expected to grow over the next few years and Science North is well positioned to take advantage of this with its high brand awareness. However, the availability of quality and affordable science exhibitions that appeal to these tourists, as well as to a local audience, will continue to be a challenge.

Tourism Growth in Northern Ontario. Ontario remains the largest opportunity market for Science North and Dynamic Earth. There are smaller opportunities in Other Canada & US, which are explored in partnership with Sudbury Tourism and Northeastern Ontario Tourism. Sudbury has approximately 1.2 million visitors with more than half of them staying overnight. Almost 30% of all visitors to Sudbury are Visiting Family and Relatives (331,000) and is a segment that requires great consideration as a key target.

OTMPC has identified 12 visitor segments, four of which are relevant to Science North and Dynamic Earth:

- Connected Explorers are young couples under 40, both with and without children, and where technology is a key part of their travel.
- Knowledge Seekers are couples in or nearing retirement with available time and money.
- Family Memory Builders are couples with young children looking to spend quality time as a family.
- Nature Lovers are typically families with kids with a passion for the great outdoors.

OTMPC research also tells us that 30% of people that visit Northeastern Ontario visit for an outdoor activity. Moving forward, Science North needs to focus on capturing this audience. Science North's marketing team has been actively working with Northeastern Ontario Tourism, Sudbury Tourism and Ontario Parks to further explore this area of opportunity.

People choose vacation destinations based on the experiences they can have while reconnecting with loved ones. Price is generally not a deciding factor, but there must be a sense of gaining value for money. People are far more likely to splurge than ever before, and the reasons are varied, with the creation of memories being the biggest single reason, and both Science North and Dynamic Earth provide high value for money.

With respect to travel trade programs, Science North participates in learning opportunities, relationship building and other programs, often in partnership with Sudbury Tourism. Recently, Northeastern Ontario tourism has restructured some of their marketing programs to focus on the travel trade. Science North should continue to work cooperatively with these organizations to attract the travel trade.

Competition.
•Attractions: Among Canadians, science centres/museums is the number nine top attraction trip driver. In Ontario, there are many large attractions that can be viewed as direct competition but that partnership agreements could also be explored with. In Northeastern Ontario, the largest attraction is the great outdoors and this is Science North's biggest competition. As an indoor attraction, we are seen as a "rainy day" alternative to such things as camping, boating, swimming, visiting cottage/camp.

•Summer Camps: The day camp industry across Northern Ontario offers a broad breadth of programming opportunities in the larger centres, and limited if any in the smaller communities. Science North is at the top end of the price bracket in all sectors except sports camps, and Science North's higher price range is a regular comment in smaller centres that don't have this kind of experience available. With that in mind, the major competition in larger markets will continue to be free or highly subsidized playground programs where parents can register a child in summer camp for the entire summer for about $300. To ensure maximum participation in Science North camps, staff will ensure availability of camp locations and themes on line by early March allowing parents to register their kids in summer camps by March Break, giving Science North members an early bird privilege.

Science North is part of a small group (30%) of summer camp organizations found to offer programs for children as young as 4. Past registrations for this age group has been high, often with waiting list and despite a higher delivery cost due to ratios, Science North will continue to run programs for this age group.

The two biggest challenges in the foreseeable future are the evolution of technology programs and internet access in rental facilities across the North. For Science North to offer leading edge technology camps, computers and tech equipment will need to be upgraded on a regular basis. Many of these technology camps are complemented by internet based software which cannot always be access based on facility parameters. Site selection, which is already limited, will have to include another key factor, that of dependable internet access with flexibility of firewalls, to ensure successful delivery of tech camps in the North.

•Philanthropy: Competing external philanthropic initiatives, including recent, current and upcoming capital campaigns throughout Greater Sudbury, could have a potential adverse affect on Science North's fundraising initiatives for the 2016-17 fiscal year. This would largely be due to prospective supporters financial limitations and potential multi-year commitments. According to Statistics Canada, 82% of Canadians donate to charitable causes, down 2% from the last census collection. While the proportion of donors is down, it is important to also note that donation amounts have increased by 14%. Of the indicated 82% of Canadian donors only 3% choose 'Arts and Culture' as their cause of choice. Given the diversity of our varying programs and initiatives, solicitations will be positioned to appeal to a broader donor base, highlighting areas with higher giving percentages such as: health care, social services, education, and environment.

Demographics. Although the Canadian and Ontario populations are growing, Northeastern Ontario and Sudbury populations are remaining relatively stable and Northwestern Ontario populations are declining. This may affect the performance in a number of areas including camp registrations, school programs and public outreach in Northwest Ontario. There is a rebound in the birth-rate in Sudbury/Northeastern Ontario (ages 0-4), so there will be some increase in the number of children enrolling in schools over the next few years, however the continued declines in the 5–19 age groups will mean a net decrease in school populations in all of our Northern markets as well as in Central Ontario. This may affect program registrations and school programs in Sudbury/Northeastern Ontario.

The young adult market is growing in Sudbury and Central Ontario. This market is an area of opportunity as this group is willing to try new things and spend money. Blockbuster exhibition and programming appeal (including new programming in IMAX Theatre) is key for this market. The age 55+ audience is flat and not growing and efforts will need to be made to grow audience interest and appeal – blockbuster exhibitions and programming are also key for this market.

The First Nations population is growing, and almost half (48%) of the Aboriginal population consists of children and youth ages 24 and under. About one-third (34%) of on-reserve First Nations people are ages 14 and under. This presents an opportunity for Science North to grow its reach in the North through outreach and the delivery of informal learning opportunities to First Nations communities. There is greater opportunity in the Northwest, where there are more than 7,000 First Nations people living in Thunder Bay.

Stagnant Population Growth in Northern Ontario. _Although the Canadian and Ontario populations are growing, Northeastern Ontario and Sudbury populations are remaining relatively stable, with the older adult market increasing while the 10-19 age category is declining. Science North continues to focus on diversifying the demographic makeup of its visitors by offering new programming and building on the success of its adult and teen nights. Science North will also continue to implement frequent programming change and exhibit renewal to attract these new audiences and the four new tourism profiles as identified as the primary focus for Northeastern Ontario and Sudbury Tourism.

Slow Economic Growth in Northern Ontario. The volatility in the commodities sector has created a very limited climate for growth in Greater Sudbury's primary industry with the mining suppliers and services sector seeing very limited growth._ Labour markets and consumer spending in the Greater Sudbury area are not expected to strengthen anytime soon, having a negative impact on consumer discretionary spending. The same anticipated trends are expected throughout Northern Ontario.

International Markets. Although the North American market is starting to stabilize, it continues to be important for Science North to reach into markets beyond this market to ensure the sustainability of its International Sales business. Science North will continue to keep building strong relationships in Asia, with renewed funding support from the Ministry of Tourism, Culture and Sport for this initiative, while also investigating entering into the South American market and in Turkey where there is a very big focus on developing science centres.

External Influences on the Science North Workforce. Science North continues to operate in a small, competitive labour market. The new business reality of global talent mobility, an aging local population and workforce, increased competition for skilled labour and the ongoing public sector compensation restraint measures will continue to impact Science North's ability to attract and retain the talent needed for continued growth and sustainability. Ever increasing regulatory requirements, higher minimum wage rates and the introduction of initiatives such as the Ontario Registered Pension Plan (ORPP), however positive, are a further drain on human resources budgets. This creates increased financial pressures, and results in internal inequities from compressed pay plans, a direct impact of minimum wage increases and the inability to adjust pay structures under public sector compensation restraints.

Science North will focus on growth in its volunteer program, new education partnerships, increased employment grants, focused workforce and succession plans and similar strategies to mitigate these impacts. Science North looks forward to the outcome of the government's workplace review and a focus on changes that recognize the realities of today's workplaces and respond to the needs of both employees and employers in ensuring their continued growth and ongoing success in an employment, legislative and business landscape that continues to evolve.

Digital Strategy. Oracle Poll surveys commissioned by Science North, shows top preferred methods to receive information by potential visitors has shifted toward digital/online, following industry and media consumption trends. Furthermore Science North's visitor survey data shows that online/digital is the strongest "how heard" media, followed by word of mouth and radio.

Science North needs to dramatically increase its resources in this area to meet the demands of consumers and to bring Science North's brand to life in a digital sense. Increased focus on Science North's digital strategy will extend the organization's reach throughout Northern Ontario and increase both Science North's revenue and efficiency. Science North will redesign its website architecture and layout to optimize a new content strategy, mobile app ability and social strategy. These new strategies will increase Science North's on-line community presence and support achievement of growing existing and new audiences.

Review of 2015-16 – Strategic Priorities and Goals

Strategic Priority #1

Great and Relevant Science Experiences

Goal #1

Develop new and relevant science experiences to grow current and new audiences

Action 1	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Deliver a program of blockbuster exhibitions at Science North.	•Meet 5-month science center attendance target of 76,061 and revenue target of $739,201 •Achieve 90% visitor satisfaction measured from visitor surveys	•Science centre attendance for April to August was under target at 73,514 with revenue of $712,749. •Achieved higher than target for visitor satisfaction, at 94%.	•Staged the *Ice Age* travelling exhibition in the Special Exhibits Hall for April 1 to September 7, 2015. • Implemented a program of science activities that included science speakers and complementary exhibits.
	•Complete 50% design development by April 2015 •Hire exhibit fabricator •Secure funding by September 2015 •Complete final design by August 2015 •Begin exhibit fabrication September 2015 •Install exhibition February 2016 •Open exhibition February 27, 2016	•The exhibit development schedule was shifted by 3 months to accommodate the necessary science content development work. The exhibition will open in June 2016.	• Completed design development in July 2015 • Confirmed the Ontario Science Centre as the fabricator in August 2015. • Completed final design in October 2015 • Start exhibit fabrication in November 2015 • Install exhibition in May 2016 • Open exhibition in June 2016
	•Meet March 2016 science centre attendance target of 24,823 and revenue target of $213,644	•Will meet March 2016 science centre attendance target of 24,823 and revenue target of $213,644	•Will stage the exhibition *Imaginate* for February, March and April 2016.

	•Achieve 90% visitor satisfaction measured from visitor surveys	•Will achieve 90% visitor satisfaction.	
	•Contract signed by end of May 2015	•Review process for leased exhibition for 2017 is complete. Decision to be made by end October 2015.	•Make decision on leased exhibition for 2017-18, which will open in March 2017, by end of April 2015.

Action 2	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Renew the visitor experience at Dynamic Earth.	•Meet 5-month attendance target of 34,377 and revenue target of $369,616 •Achieve 90% visitor satisfaction measured from visitor surveys	•Dynamic Earth attendance for April to August was 34,000 with revenue of $352,857.	•Staged *Tutankhamun: Treasures from the Pharaoh's Tomb* travelling exhibition in the MacLean Engineering Gallery April to September 7, 2015.
	•Meet Dynamic Earth attendance and revenue targets as above		•Opened a new film, *Mummies: Secrets of the Pharoahs*, in the Atlas Copco Theatre in conjunction with the *Tutankhamun* exhibition.
	•Meet Dynamic Earth attendance and revenue targets as above		•Implemented a program of monthly themes and science activities that science speakers, science workshops, and adult nights that helped to drive monthly attendance goals
	•Meet March 2016 attendance target of 4,096 and revenue target of $36,973 •Achieve 90% visitor satisfaction measured from visitor surveys	•Projecting to exceed March 2016 attendance and revenue targets with the opening of the *Megalodon* travelling exhibition •Projected attendance: 9,500 •Projected revenue: $67,619	•Open a new travelling exhibition in the MacLean Engineering Gallery for March 5, 2016. This exhibition is *Megalodon: The largest shark that ever lived.*
	•Meet attendance target of 10,270 and revenue target of	•Actual attendance to *Pumpkinferno* was 7,525	•Stage *Pumpkinferno* for 13 days in October 2015.

	$123,240	with revenue of $95,185	
	•Meet attendance and revenue targets for Dynamic Earth for the 2015-16 season	•The opening of the Outdoor Science Park was delayed due to construction timing. The science park will open in June of 2016. Attendance and revenue is projected to exceed targets with other strong programming.	•Undertaking tasks to be ready to open the Outdoor Science Park and Dynamic Earth site interpretive trails in June 2016.
	•Meet attendance and revenue targets for Dynamic Earth for the 2015-16 season	•Projecting to complete 5 new gallery exhibits by the end of March 2016.	•Develop and produce new gallery exhibits to open March 2016.
	•Use concept plan as a fundraising tool starting in September 2015	•The concept plan for expansion of the underground experience will be initiated in Fall of 2016.	•Develop concept plan for new modern mine underground experience by September 2015. •Complete audiovisual treatments for new modern mine experience by March 2016.

Action 3	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Develop and implement science program for varied audiences that will engage visitors with current science.	•Attendance target of 1,500 teens with revenue of $6,000	•Projecting attendance and revenue for teen programs will be under target: Attendance: 600 Revenue: $2,500 The delay in renewing the IMAX theatre had some effect on teen attendance.	•Implement a varied program of events for a teen audience including: o Teen movie nights starting October 2015 in the new digital IMAX theatre o Friday Night Lights (for high school football season) •Include teen categories in Science North events to increase participation of that audience: o Photo contests o Canada Day Stage competition o Maker Fairs •Continue to partner with other providers in the community to diversify events and increase attendance. Increase contacts within students' councils.

			•Develop initiatives that will engage with an older teenager audience, i.e. first year university & college students.
	•Attendance target of 2,500 adult attendance for these events with revenue of $25,000	•Attendance and revenue from adult programs will exceed targets: -Projected attendance: 3,500 -Projected revenue: $32,000	•Implement an annual program of events for an adult audience including *Nightlife on the Rocks*, Explore Science Speaker Series, and Science Cafés. •Attract adult hobbyists through workshops, photo competitions, etc.

Action 4	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Renew science labs at Science North.	•Meet science centre attendance, visitor satisfaction and membership targets •Meet learning impact goals set for these new exhibits	•Experiences in the TD Canada Trust Toddler's Treehouse will be renewed. •New countertop exhibits in the BodyZone will completed to complement the new *Move for Life Theatre.*	•Exhibit renewal for Northern Ecosystems will move to 2016-17. •Science North's guiding document for exhibit development, Characteristics of Excellence, will be updated reflecting new practices informed by exhibit evaluation results.
	•Install new exhibits for March 2016	•Selected exhibits will be prototyped for March 2016.	•Develop, fund and produce exhibits for a new Energy Lab.
	•Open in January 2016 with new object theatre •Meet learning impact goals set for March 2016	•Complementary exhibits for the *Move for Life* Theatre will be in prototype stage for March 2016 as the theatre's opening will move to September 2016.	•Develop, fund and produce complementary exhibits for the *Move for Life* (working title) object theatre. •Develop plan to measure learning impact of the *Move for Life* object theatre and the exhibits.

Action 5	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Renew the experiences in all of our existing theatres and	•Open the theatre in January 2016	•There have been delays in theatre production mostly	•Complete production on the *Move for Life* object theatre and open the theatre.

launch a brand new show		due to construction delays with our partner science centre, the Experimentarium in Copenhagen. This theatre will open at Science North in September 2016.	
	•Compete plan for March 2016	•Concept plan will be complete.	•Develop a plan for a new show for the Vale Cavern that incorporates: o the science topic o the theatre experience o the hardware & software o timeline & milestones o securing partners o budget for fundraising •New show to open in June 2017.
	•Complete plan for November 2015	•Plan will be 75% complete by March 2016.	•Develop a renewal plan for object theatres taking into consideration new and existing science partnerships for content development and new techniques in multi-media shows.

Goal #2
Grow our reach in all of Northern Ontario

Action 1	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Deliver science experiences to First Nations	•2 new relationships established	•2 new relationships established with Fort William First Nation and AZA First Nation.	•Create new relationships with First Nations communities to plan and deliver science experiences.
	•Secure $100,000 for program and development and delivery	•$50,000 through NSERC Promoscience Grant	•Research, submitted proposals and secured funding to support the delivery of science programs to First Nations in Sudbury and across the North.
	•Staff hired and programs	•1 NOHFC intern hired	•Hire a funded intern to research and create

	developed and delivered		connections with First Nations
	•1 new partnership and maintain existing partnership	•1 new partnership with Nishnawbe Aski Nation (NAN) and maintain our partnership with Northern Nishnawbe Education Council (NNEC)	•Develop partnerships with organizations (including agencies) that work and deliver programs to First Nations to gain more knowledge, share resources and/or deliverables.
	•Deliver 3 workshops in First Nations schools	•3 workshops delivered	•Access and identify teacher training opportunities in aboriginal communities and delivered teacher workshops.
	•15 Outreach program days delivered in First Nations schools and 1,500 students reached	•15 outreach program days delivered and 1,500 students reached.	•Deliver outreach programs in First Nations schools.
	•12 Live Interactive e-workshops to First Nations schools	•12 e-workshops delivered	• Secure bookings and deliver programs using ZOOM software.

Action 2	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Maximize delivery of education experiences across Northern Ontario	•Northeastern Ontario: 11,000 (65 program days) •Northwestern Ontario: 7,000 (50 program days)	•Northeastern Ontario: 19,000 students and 150 program days •Northwestern Ontario: 12,000 students and 60 program days	•Deliver school outreach programs across Northeastern and Northwestern Ontario.
	•55 live interactive e-workshops (1,375 students) delivered	•55 live interactive e-workshops (1,375 students) delivered	•Deliver educational video/web conferencing programs to students across Northern Ontario.
	•10 teacher workshops delivered	•10 teacher workshops in Sudbury and Northern Ontario	•Maximize teachers' experiences in Sudbury and across Northern Ontario through workshops (including for specialty programs and accredited courses – Ministry Approved).
	•Science North (science centre): 23,508 students	•Science North (science centre): 18,637 students	•Attract students to Sudbury science centres and its attractions.

	•Dynamic Earth: 5,161 students •IMAX Theatre: 12,296 students •Planetarium: 3,029 students •Sunset to Sunrise Camp-ins: 1,600 students	•Dynamic Earth: 8,111 students •IMAX Theatre: 8,694 students •Planetarium: 3,134 students •Sunset to Sunrise Camp-ins: 1,400 students	•Plan and promote special programs to attract students and encourage repeat visits. •Build relationships with school boards and school principals.
	•Minimum of $50,000 in funding to provide 90% support for the expansion of programs and activities	•Secured over $50,000 from the Ministry of Education to support program development and delivery at the science centre and in Northern Ontario including teacher resources for website.	•Secure funding to expand the delivery of programs to schools across Northern Ontario as well as to the science centre.

Action 3	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Offer current, new and varied experiences throughout Northern Ontario	•Science Festivals in 2 communities	•Delivered a science festival in Sault Ste. Marie and Thunder Bay with combined attendance of 4,538.	•Plan and deliver Science Festivals in major Northern Ontario communities.
	•Northeastern Ontario: 42 communities •Northwestern Ontario: 12 communities	•Delivered outreach programs in 45 communities in Northeastern Ontario and 15 communities in Northwestern Ontario.	•Deliver public outreach programs in Northern Ontario communities.
	•Successful ongoing operation of *Northern Nature Trading Experiences* by 6 Northern Ontario attractions	•Installed and officially opened *Northern Nature Trading* experience in 6 Northern Ontario communities. Scheduled communication and updates on a regular basis.	•Maintain and support the *Northern Nature Trading* experiences at Northern Ontario attractions.

	•30 communities/2,400 participants	•Delivered summer science camps in 29 communities and involved 2,484 campers in week-long program.	•Deliver summer science camps across Northern Ontario.
	•Northeastern Ontario: 4 new audience programs •Northwestern Ontario: 6 new audience programs	•Delivered 8 new audience programs in Northeastern Ontario and 8 programs in Northwestern Ontario.	•Deliver programs to new audiences in Northern Ontario adults and teens.

Goal #3
Offer high quality interactive science learning experiences online

Action 1	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Increase science content online	•Increase engagement score to 13% of the people who interact with Science North science content on Facebook	•Will achieve overall Facebook community engagement score of 7%.	•During the 2015-16 year, a refocused strategy was developed to increase overall Facebook community engagement rather than just the science content – all events, programs celebrations at Science North led to great community engagement, for example, *The Amazing Race* Canada.
	•Increase unique page views to Cool Science by 5% over 2014-15 actuals	•Will achieve a 27% increase in web traffic with close to 370,000 users annually.	•The Cool Science Blog continued to highlight current science happening both inside the Centre and in the world around us. This, together with all social media channels, drove traffic to the SN website.
	•Complete concept development for mobile app - April 2015 •Fund the project - August 2015 •Begin development - September 2015 •Implement this app for March 2016	•This will not be completed this year.	•Development of a new digital strategy, focused on integrating all on-line and social media channels began in Q2. As a result of the timing, new app implementation will be delayed.

Action 2	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Develop mobile apps linked to new experiences	•Have Dynamic Earth app ready for launch in June 2015 •Target is 500 downloads	•This will not be completed this year.	•As above, implementation of new apps will be delayed.
	•Have an augmented reality experience in the science centre ready for launch in January 2016 •Target is 1,000 downloads	•An augmented reality experience will be prototyped and evaluated by March 2016.	•Researched, prototyped and evaluated a non-mobile augmented reality experience focused on a popular feature in the science centre.

Action 3	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Extend the science centre experience on-line	•Implement two opportunities for visitors to contribute online - one by June 2015 - one by October 2015	•Two opportunities for visitors to contribute online by November 2015.	•Developed and implemented "*Ask a Scientist*" •Developed and implemented a new blog platform for coolscience.ca.
	•Implement two opportunities to drive community based content - one by June 2015 - one by January 2016	•Did not implement new initiative, but continued focus on the Ramsey Lake Cam	•Specific in-year actions plans are being evaluated as part of a new digital strategy with specific focus on a content strategy.

Strategic Priority #2

A Customer Focused Culture of Operational Excellence

Goal #1
Build a change ready culture

Action 1	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Communicate Change Ready Culture and behavioural model in people, leadership and service environments	•Conduct change ready poll to identify progress/gaps in achieving preferred change ready state	•Will be achieved – on target by March 2016	•Identify, communicate and measure people, organizational and leadership behaviours in a change ready model.
	•Customer Centric behavior model fully integrated in on-boarding process	•Will be partially achieved through service framework under development	•Identify and communicate service model in a change ready culture.

Action 2	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Design and implement programs that motivate and reward change ready actions and behaviours	•Minimum of one motivational event annually to support change ready model (multi-year project)	•Achieved	•Implement motivational sessions to facilitate change readiness transformation.
	•Strategies identified to strengthen measurement outcomes based on 2014-15 workforce feedback	•Achieved	•Design and implement approaches to reinforce change ready actions and behaviours.

Action 3	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Develop a workforce model for the future	•Incorporate annual organizational wide workforce plan review in business planning process.	•Achieved	•Develop a formalized approach to workforce planning.

	•Establish formal process to adjust workforce plan based on strategic priorities.	•Achieved	•Build alignment of workforce plan with strategic plan.

Action 4	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Invest in learning	•Develop in-house leadership development plan leveraging NLP program	•Will be achieved - on target by March 2016	•Building leadership capability in-house.
	•Mobilize NLP program alumni to continue the success of talent and leadership development.	•Achieved	•Continuing to participate in Northern Leadership Program (NLP).
	•Send one person on development opportunity via the Marchbank Innovation Fund per year.	•Will be achieved – on target by March 2016.	•Focusing training and development on achievement of key goals and skill-based needs of future.

Goal #2
Ensure world-class facilities and fully operational experiences

Action 1	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Implement an exhibit and show maintenance management system that allows for proactive maintenance as well as reactive quick response for all Science North and Dynamic Earth exhibits	•Achieve 95% positive customer feedback from "exhibits working" survey question in 2015-16	•Projecting 92% positive customer feedback from "exhibits working" survey as of March 31, 2016.	•Have implemented the maintenance management system for all high impact visitor experiences by performing prescribed maintenance. Next step is to implement this maintenance management system for all visitor experiences as part of the 2016-17 actions.

Action 2	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Implement a cleaning/maintenance management system that ensures our buildings and	•Achieve 95% positive customer feedback from "clean & well maintained" survey question in 2015-16	• Will achieve 95% positive customer feedback.	•On going improvements with new janitorial supplier •Areas requiring cleanliness improvements

grounds are reflective of being a world-class facility			identified and changes implemented to address deficiencies.

Action 3	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Implement the Ministry's Asset Management System and add on computerized maintenance management system (CMMS) for facilities	•Maintain operating repair costs at 2013-14 levels while still achieving 95% positive customer feedback per above	•Projecting operating repair costs will remain at 13-14 levels while achieving 95% positive customer feedback.	•Continued to build systems accountability and skill set within the team to achieve consistency in our approach to preventative maintenance. •Ensured all projects undertaken were recorded into the AMIS system to ensure assets have reliable and updated data to support maintenance.

Action 4	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Determine, fund and implement long-term infrastructure investment strategy	•Complete capital infrastructure projects as identified in the Business Plan ($5,000,000 in 2015-16)	•Projecting to achieve a total of $2.19M in infrastructure improvements.	•Secured $440,000 in capital infrastructure funding from the Ministry of Tourism, Culture and Sport (MoTCS). •Secured additional $1.75M in funding for capital infrastructure investment to make up some of the shortfall in investment usually provide by MoTCS. •Implemented infrastructure improvements while utilizing MoTCS AMIS system to record project management deliverables and cash flow.

Goal #3

Optimize processes, systems and technology to maximize ROI

Action 1	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Implement information management strategy as identified	•100% use of shared servers at implementation •50% reduction in redundancies and duplication of electronic records 6 months following implementation	•Phase 1 of plan implemented – risk management systems and appropriate governance in place.	•Undertook an IT audit and identified hardware, software and storage needs. •Resources assigned to set up appropriate information structures and processes.

	•30% reduction of paper archives from 2013-14 inventory 6 months following implementation		•Targets recalculated based on planned approach to implementation

Action 2	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Implement an integrated portfolio project and resource management system to evaluate ROI and deploy resources effectively for events, projects and programs based on qualitative and quantitative factors	•100% use of new system for all projects to ensure effective resource allocation by March 2016	•Achieved 23% profit in our external sales projects (from average of 20% over past two years) with client satisfaction of 100%. • Internal projects achieved on time and on budget with improved planning, monitoring and integration with external deliverables.	•Improvements implemented to work towards a new solution for portfolio project and resource management include: - implementation and evaluation of new event process - mandatory time tracking for all projects and events implemented - project status meetings to recalibrate and adjust resources and deliverables as necessary

Action 3	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Implement POS and CRM system that enables real time online ticket sales, advance sales, self service and enhanced customer relationship ability	•Customer service satisfaction of online sales process of 85% or better •Increased online ticket sales to 7.5% of all ticket sales by March 2016 •Reduction of 2% front desk labour costs in 2015-16 ($2,400 - offsets inflation)	•Will achieve customer service satisfaction of online sales process of 85% •Will achieve online ticket sales of 3% of all ticket sales in 2015-16. •Achieved reduction of 2% in front desk labour costs in 2015-16 ($2,400).	•New ticketing system implemented May 2015 •Investigating Customer Relationship Management (CRM) capabilities within new Point of Sale (POS) system. •Print-at-home ticketing developed and implemented in October 2015. Further investigation into mobile ticket sales applications continues through to March 2016, with implementation planned for Sept 2016.

Action 4	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Implement an efficient customer focused system for bookings (functions, groups, schools) and registrations (camps, programs)	•Customer service satisfaction of online bookings process of 85% or better. •Number of camps and programs completing booking online 75% •Customer service satisfaction of functions booking process and implementation of event at 85% or better	•Projecting 97% customer service satisfaction of online bookings process. •Projecting 75% of camps and programs completing booking online. •Projecting 90% customer service satisfaction with functions booking process and implementation of event.	•Improvements to the ease of use for Camps and Programs online bookings that were implemented in February 2015 improved customer satisfaction throughout 2015-16. •Improvements to processes to book Functions bookings implemented. •Continued to investigate school booking solutions to increase online streamlining of these.

Action 5	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Establish an accounting coding system to feed into all other reporting systems and project evaluation requirements	•Increase productivity through improved reporting •Improved internal customer satisfaction with financial reporting as surveyed with Science North team members	•Model identified and plan in place for implementation in 2016-17.	•Issued RFP for recommended approach to project. •Researched and evaluated best practices. •Established baseline internal customer service satisfaction with financial reporting.

Action 6	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Identify and implement continuous improvement to operational processes	•One process improvement per year which improves staff productivity resulting in improved customer service or reduction of costs resulting in a $5,000 incremental cost savings per year ($25,000 per year by 2018)	•Will reach target for a cumulative cost savings of $15,000 since 2013-2014. •Achieved improvements in customer service satisfaction with online bookings and functions bookings process as noted above.	•Completed process mapping for events, functions bookings and requests for proposals and implement identified improvements

Goal #4
Practice environmental responsibility

Action 1	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Identify and implement environmentally responsible operational practices with ongoing corresponding measurement and communication	•Sustain previous years' initiatives and implement 3 new initiatives per year from April 2013 to March 2016 with annual measurement and appropriate follow up, with a total of 11 implemented by March 2016	•Sustained initiatives implemented in 2014-2015. •Will implement 3 new initiatives by March 2016.	•Research completed by Green Team, including consultation with staff and volunteers. •Resources allocated and initiatives implemented.

Action 2	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Identify and implement projects with positive ROI based on environmental audits and/or metering.	•Achieve reduction in energy consumption by a minimum of 1% per year. Total energy consumption savings from 2013-14 to 2018-19 is 5%	•Will achieve 5% reduction of energy consumption over 2014-15. Total energy consumption savings from 2013-14 to 2015-16 is 13%.	•Achieved energy consumption savings through implementation of projects in 2014-15. •Implemented the following projects in 2015-16 to achieve continued energy consumption savings: - replaced inefficient lighting on level 4 of the science centre - replaced cooling condenser

Action 3	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Research, identify and fund highly visible renewable energy projects with positive Return on Investment (ROI)	•Bell Grove site renewable energy project 100% complete •100% funding secured for all phases of Dynamic Earth •Dynamic Earth project 50% complete	•90% implementation of Bell Grove site project. •Dynamic Earth project will be identified by March 2016.	•Awarded contract to solar panel supplier. •Coordinated electrical infrastructure requirements with project partners. •Approved solar panels design and placement on site.

Strategic Priority #3
Long Term Financial Stability

Goal #1
Grow and diversify our external sales revenue

Action 1	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Develop and implement action plan to grow external sales in new emerging markets	•Achieve $2 million in sales in South America from April 2015 to March 2018	•Projected to achieve $400,000 in the Asian market for 2015-16 and will achieve $2M over 3 years.	•Focus has remained in the Asian market given the current success and additional funding received from MoTCS. •Action Plan developed for South American market, though no sales in this market projected for 2015-2016.
	•$100,000 in funding secured to implement sales action plan for third emerging market	•$100,000 secured for second round of Asian Initiative funding. No funding secured for additional emerging markets.	•Continued to seek funding and partner opportunities to enter into the South America and other emerging markets.

Action 2	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Secure one new partnership for the development of a new Science North visitor experience	•Secure $500,000 investment for the development of a new Science North visitor experience	•Partnership agreement for travelling exhibition with Canada Science and Technology Museum Corporation (CSTMC) signed with commitment of $500,000 for development.	•Created business plan for a smaller travelling exhibit and secured agreement with CSTMC for development.

Action 3	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Integrate new Science North travelling exhibits into Travelling Exhibit Business to achieve planned targets	•Secure leases for all of Science North's travelling exhibits as follows by March 31 of every year: -100% for the upcoming year -50% for the following year -25% for the year after that	•100% of all 2016-17 leases •50% of all 2017-18 leases •25% of all 2018-19 leases	•Attended and/or exhibited at seven conferences in Canada, United States and Asia to promote Science North's travelling exhibitions. •Delivered 15 presentations to clients focused on specific travelling exhibitions. •Upgraded International Sales website and re-launched client newsletter to promote Science North's travelling exhibitions.
	•Achieve 50% or more in client interest at conference presentations •Finalize development partnership agreement •Business plan achieves minimum of $850,000	•Work was completed in 2014-15 for *Wild Weather* travelling exhibit as the timing for launch was moved up from 2017 to 2016. All 3 targets were achieved.	

Action 4	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Review our external sales business plan and adjust as necessary including our product and service offerings, market targets, and marketing and sales strategies	•75% of External Sales revenues (non travelling exhibits) secured (contract signed) by March 31, 2016 for the following year	•Will have signed agreements for 75% of budgeted 2016-17 revenues by March 2016.	• Completed environmental scans, product portfolio review and ROI on sales tactics to determine adjustments necessary to strategies and tactics, which were then implemented. • Attended and/or exhibited at seven conferences in Canada, United States and Asia to promote Science North's travelling exhibitions and external sales products. • Delivered 20 presentations to clients with respect to travelling exhibitions, multimedia theatres and consulting opportunities. • Upgraded International Sales website and re-launched client newsletter to promote Science North's external sales products.

Goal #2
Grow philanthropic revenue streams

Action 1	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Develop and implement a communication strategy around charitable status *(including on-site, on the web, in the community)*	•Achieve an average of 60% awareness of Science North's charitable status in the community of Sudbury by March 2016	•Projecting to achieve targeted 60% by March 2016.	Refine communications plan to achieve greater results. •Launched the following online campaigns: o A&W cashier desk donations campaign o CanadaHelps.ca o #GivingTuesday

Action 2	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Develop and implement a 5-year action plan to increase donations including those from individuals, foundations, corporations, etc.	•$100,000 restricted; $50,000 toward operating (above current budget)	•Projecting to reach $40,000 restricted and $10,000 unrestricted (based off of current revenues) by March 2016.	•Seek and secure support to achieve targets o focus on 2015-16 identified segments (as per Annual Campaign plan) •Launch Stewardship Plan: o hosted annual member appreciation event o launch donor appreciation document o moved toward installing interactive donor wall in Science North lobby •Hosted an annual fundraising Gala •Hosted an Honorary Life Member Event honouring Rick Bartolucci

Action 3	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Develop and implement a 5-year action plan to increase corporate sponsorships	•Achieve $400,000 in sponsorship revenue for the operating budget	•Projecting to reach $350,000 goal by March 2016.	•Continue developing/refining prospects pipeline. •Seek and secure support to achieve targets. •Designed standardized sponsorship packages for each initiative that highlight branding, digital, engagement and additional benefits.

Action 4	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Develop and implement a 5-year action plan to increase corporate memberships	•75 corporate memberships	•Projecting to exceed target of 75 corporate members by March 2016 (80 members).	•Implemented retention strategy to renew existing corporate members. •Developed a marketing plan to increase number of corporate members. •Invited 'best bet' corporate member prospects to annual member appreciation event. •Seek and secure support to achieve targets.

Action 5	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Launch a Capital Campaign to support all identified capital projects including travelling exhibits, infrastructure, renewal etc.	•$1 million secured by March 2016	•Capital campaign launch has been moved to next fiscal. Currently developing a solid prospect list, integrating new development staff, focusing more on government grants.	•Develop communication tools/marketing strategy to effectively launch campaign. •Identify and seek appropriate support. •Recruit capital campaign cabinet members. •Develop a pipeline of prospects.

Goal #3

Increase and maximize grant revenue

Action 1	2015-16 Targets	Projected achievement of targets for 2015-16	Major tasks (sub actions) being undertaken in 2015-16 to achieve targets
Implement strategy for maximizing grant revenue *This action is ongoing through 2018*	•$150,000 of new net grant revenue for Science North's operating budget • $850,000 for exhibits and physical plant upgrades • 2 new partnership opportunities identified for proposal submissions	•Projecting $80,000 of new net grant revenue for Science North's operating budget. •Projecting to exceed $850,000 for exhibits and physical plant upgrades. •Will exceed 2 new partnerships for proposal submissions.	•Developed plan for achieving funding target to support operational and capital priorities.

	Grant lifecycle active in all stages at all times: • Proposals submitted and under review • Some proposals in development • Projects in implementation stages ($$ secured) • New opportunities being identified	•Will achieve target	•Monitored and pursued existing and new opportunities.
	• 85% of proposals are successful in securing funding	•Projecting to achieve target of 85% success rate.	•Ensured proposals were well matched with funding prospects and guidelines, well researched and written, and follow-up done where possible to maximize success rate of proposals.

Action 2	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Maximize accountability and credibility in Grants Managements	•Best practices document finalized by end of Q1 •New POS/online ticketing system utilized to track and monitor grants and reporting requirements (upon implementation of system) •Post-project reports distributed to government partners •Quarterly grant status meetings implemented for current initiatives	•Will achieve target by year end. •Projecting to achieve target for tracking and monitoring grants and reporting of same. •Will achieve target of distributing post-project reports to funders. •Will achieve target of quarterly grant status meetings.	•Regularly refined and implemented system for tracking and reporting utilizing best practices.

Goal #4

Explore and maximize all other potential revenue streams

Action 1	**2015-16 Targets**	**Projected achievement of targets for 2015-16**	**Major tasks (sub actions) being undertaken in 2015-16 to achieve targets**
Research and implement new revenue streams as identified	•Sustain $25,000 revenue from 2013-14 initiatives •Secure funding for new project by May 2015 for implementation by September 2015 •Achieve $50,000 net new revenue in 2015-16	•Will achieve $30,000 in new net revenue.	•Hired consultant to help with Bell Grove Site Review and identification of New Revenue Streams Business Plan. •Conducted "Idea Generation Sessions" with staff, community and industry leaders. •New Revenues Business Plan will be complete by March 2016 with complete action plan for implementation in 2016-17.

Review of 2015-16 – Operational Performance

Attractions

Science North expects to be 6% under budget in its overall attraction revenue for 2015-16, however this is a 8% increase over last year's performance.

The biggest revenue shortfall is in the Science North IMAX Theatre, which was going to be converted to a digital laser system in September 2015. This conversion will allow Science North to significantly extend the programming of films, and the organization's expectation was that this would increase attendance and revenue in the last half of 2015-16. This capital project is delayed and the conversion is now scheduled for January 2016, allowing for an early February theatre re-launch. This means there will only be 2 months of improved programming in 2015-16 compared to the original projection of 6 months, reducing the net positive effect on attendance and revenue in the 2015-16 fiscal year.

The second biggest revenue shortfall is in Science North's science centre, most significantly in the school market followed by other bus/group tours. Educators' labour unrest last spring affected year-end school visits in May and June and a similar situation this fall affected bookings to the science centre early in the 2015-16 school year. Though Science North expects to be on track with its school attendance projections from November 2015 to March 2016, there will be a shortfall in Science North and IMAX Theatre student attendance due to lower than expected year-end school trips in spring 2015. There was a slight increase in leisure (non-member) attendance over 2014-2015. Although the science centre is not expected to meet budget, it is important to note that revenue is up by 10% over last year. The science centre was host to a special exhibit called *Ice Age Mammals* from March to September 2015, but did not have an exhibit in the Special Exhibits Hall during the fall period as previously planned, negatively affecting science centre attendance and revenue for the last half of this fiscal year. However, the exhibit hall will host a special exhibit in fall of 2016 as well as during spring and summer 2016, positioning Science North well for fiscal 2016-2017.

KING TUTANKHAMUN
TREASURES FROM THE PHARAOH'S TOMB

In 2015-16, Dynamic Earth attraction revenue is projected to be on budget and 12% higher than last year. While school attendance was down at Science North, Dynamic Earth school attendance targets have been surpassed with support from the Ministry of Education for financial literacy programs. Leisure non-member and member attendance was significantly up from last year. The special exhibition *King Tutankhamun* and the new underground experience are both contributors to this success, with 91% of visitors saying they enjoyed their overall experience. *Halloween* at Dynamic Earth did not achieve the projected results and surveys are being conducted to understand the decline in popularity. Once completed, a debrief of the event and all its results will be done to determine new strategies for *Halloween 2016*, ensuring improved results.

School attendance in the Planetarium is expected to exceed budget due to science and innovation programs supported by the Ministry of Education during the 2015-16 school year.
In taking a closer look at Science North's marketing effectiveness during the summer months, there were an increased number of visitors from the City of Greater Sudbury and from Southern Ontario, but fewer from other parts of Northeastern Ontario and Central Ontario compared to 2014. There were significant increases in the effectiveness of digital/word of mouth and radio advertising, while television and print remained approximately the same.

Science North expects to exceed membership sales targets for 2015-16 and will implement new Customer Relationship Management (CRM) strategies in 2016-17 to grow the amount of revenue generated by this group on all attractions, events, programs, retail and food.

Science North and Dynamic Earth's food and retail outlets are impacted negatively when attendance targets are not reached, and the overall total net impact at both sites is expected to be a shortfall of $73,000.

Science North Attractions	2014-15 Actual	2015-16 YTD December Actual	2015-16 Year Projected	2015-16 Budget	2015-16 Variance From Budget
Science Centre					
Attendance	141,566	111,206	148,782	147,317	1%
Revenue	$904,122	$961,467	$1,225,666	$1,256,273	-2%
Exhibit Hall					
Attendance	107,215	Included with SN	Included with SN	Included with SN	N/A
Revenue	$208,077	Included with SN	Included with SN	Included with SN	N/A
Dynamic Earth					
Attendance	52,523	46,007	56,107	52,497	7%
Revenue	$508,518	$498,238	$567,212	$567,940	0%
IMAX Theatre					
Attendance	57,344	41,374	58,883	67,629	-13%
Revenue	$470,457	$320,273	$488,283	$583,455	-16%
Planetarium					
Attendance	22,710	16,878	22,812	25,978	-12%
Revenue	$123,858	$89,579	$111,828	$132,707	-16%
Total All Attractions					
Attendance	381,358	215,465	286,584	293,421	-2%
Revenue	$2,215,032	$1,869,557	$2,392,989	$2,540,375	-6%

School Attendance (included in above)					
Science Centre	21,800	13,715	18,637	23,508	-21%
Exhibit Hall	10,893	Included with SN	Included with SN	Included with SN	N/A
Dynamic Earth	9,891	5,801	8,111	5,161	57%
IMAX Theatre	9,478	7,014	8,694	12,296	-29%
Planetarium	2,830	2,676	3,134	3,029	3%

External Sales Business and Development

Science North's external sales profit is expected to be under budget by $374,530, due to significantly less sales of Science North's multimedia products. However, a number of contracts are in negotiation, which position the Centre well for 2016-17. The travelling exhibit business profit is also underperforming and expected to have a shortfall of $92,315 in 2015-16. However, the $250,814 projected profit for 2015-16 is significantly better than last year. Science North did not secure 100% leases for the *Wildlife Rescue* and *Arctic Voices* travelling exhibitions, which has significantly impacted financial results. On the positive side, *The Science of Ripley's Believe It or Not!' and Human Genome* travelling exhibits both over-performed due to the positive impact of the lease fee being in US dollars. Science North continues to focus its external sales efforts in the North American and Asian markets, while also still looking for opportunities to enter into other emerging markets such as South America.

Grants, sponsorships and operational donations are expected to fall short of their overall target this year. The biggest portion of this is grants, which are expected to exceed target by $50,300 for a total of $425,721. The second largest portion of this target is $400,000 in sponsorships, and Science North has taken a more focused approach to partnering opportunities and expects to secure several additional agreements before year-end to achieve this target. Donations (towards operations) form a small portion of this target and Science North expects to achieve $10,000 in donations in 2015-16.

	2014-15 Actual	2015-16 Budget	2015-16 Projected
Operating Grant	$6,828,900	$6,828,900	$6,828,900
Self Generated Revenue	$9,514,552	$10,689,143	$9,003,629
Expenses	$16,262,978	$17,518,043	$16,003,929
Net Surplus (Deficit)	$80,474	$0	($171,400)

Operations

Staff continues to work on reducing costs to offset as much of the budget shortage as possible. The biggest savings have been in leaving some vacant full-time positions unfilled, backfilling some of these positions with lower cost hourly contract positions, and cutting back on seasonal staff hours, which has created an overall payroll savings for the 2015-16 fiscal year but this is not sustainable in the long term. The other biggest savings is in the reduction of goods purchased as a result of lower sales in the businesses.

Review of 2015-16 - Capital Activities

Science North has been utilizing its Asset Management Information System (AMIS) to identify, plan and update its infrastructure capital needs. Further, Science North has had the opportunity to expand the system functionality to utilize the project module component. This system has been extremely useful to inventory and identify capital infrastructure needs. Science North would benefit from further integration of this system with a Computerized Maintenance Management System. Such a system will complement the current data, allowing Science North to make informed decisions surrounding the maintenance of all assets. A preventative maintenance system will result in a reduction of the Centre's repair costs, extend the life of the assets and reduce funding requirements. These two integrated systems are vital to the preservation and overall appearance of Science North's assets.

During 2015-16, Science North presented eleven business cases to the Ministry of Tourism, Culture and Sport that spanned fiscal years 2015-16 and 2016-17. Science North was able to utilize information for these business cases from the Asset Management Information System. The total amount allocated for these approved projects, $440,000 for 2015-16 and $880,000 (notional approval) for 2016-17, provides Science North an opportunity to move forward with 50% of its critical projects. The Centre will benefit from these allocations however there remains a larger need for funding to maintain two locations, namely the organization's Bell Grove site and Dynamic Earth site.

Throughout the year, Science North has undertaken the following infrastructure capital projects at both the Bell Grove and the Dynamic Earth sites:

- In partnership with the Ministry of Energy, the planning of the renewable energy Smart Microgrid project including a photo voltaic array, and a storage battery allowing Science North to incorporate a sustainable energy management system;
- The replacement of the cooling tower system, critical to cooling the facility during warm temperatures;
- The replacement of emergency lighting and fixtures including the accessibility component of exit signs to meet regulatory requirements and the renewal of obsolete lighting fixtures;
- The planning of the intrusion alarm replacement including panel components and implementation of electronic access;
- Floor and wall renewal throughout the facility for enhanced esthetics to both visitors and staff; and,
- The upgrade and renewal of infrastructure for information management assets.

As many of these infrastructure initiatives are weather dependent and part of larger two-year projects, Science North anticipates these projects will be complete by the summer of 2017. It is important to note that the 2016-17 funding is critical to the centre starting many of its 2015-16 projects, as these projects will not be able to be completed without the second fiscal allotment of funding.

The centre continues to invest in capital projects to renew the visitor experience. In 2015-16 Science North will complete its IMAX Theatre conversion to digital technology, expanding program availability to visitors. Science North also began the construction of its newest travelling exhibition, *Wild Weather*, scheduled to begin its tour in 2016. Major work will be undertaken to complete the new outdoor science park at Dynamic Earth, scheduled to open summer of 2016. And, Science North's new *Move for Life* (working title) object theatre is underway to be complete by the fall of 2016.

Science North will continue to seek external funding partners for these initiatives, both infrastructure and non-infrastructure as they are key to the success of the visitor experiences.

Current and Forthcoming Plans 2016-17 – Strategic Priorities and Goals

Our strategic priorities and goals have been guided by Science North's 2013-18 Strategic Plan, the development of which included extensive stakeholder consultations, research of key audiences, partners, supporters and non-supporters and environmental scans.

We have also been guided by our Business Planning Principles:

- Fiscal Responsibility: Spend funds as efficiently and effectively as possible
- A Corporate Viewpoint: Always incorporate consideration of the corporate-wide impacts of management decisions and actions
- A Long-Term Perspective: Consider the long-term Strategic Priorities
- Accountability: Be able to measure and report performance
- Innovation and Improvement: Incorporate continuous improvement into what we do and how we do it by cultivating a progressive and creative workplace
- Value to our Customers: Ensure that a focus on our customers is embedded in our actions

The resulting action items associated with achieving our Strategic Priorities and Goals are listed in this section.

Strategic Priority #1

Great and Relevant Science Experiences

Goal #1

Develop new and relevant science experiences to grow current and new audiences

Action 1	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Deliver a program of blockbuster exhibitions at Science North	•Meet attendance target of 163,541 and revenue target of $1, 246,952 for the science centre. •Achieve 90% visitor satisfaction measured from visitor surveys.	•Stage 4 exhibitions in the Special Exhibits Hall. -*Imaginate* - February 2016-May 2016 -*Wild Weather* - June 2016–August 2016 -*Game Changers* - October 2016-December 2016 -TBD - March 2017 •Implement a program of science activities that will drive attendance, leverage new audiences, and meet monthly attendance goals.
	•Meet attendance target of 56,031 and revenue target of $617,504. for June, July, August in the	•Complete and open *Wild Weather* exhibition for June 2016.

	science centre. •Meet visitor behaviour objectives as set out in the learning impact plan.	•Conduct learning impact study on selected exhibits.
	•Seek exhibition topics - April 2016 •Survey visitors on topic appeal -Summer 2016 •Develop conceptual plan -September 2016 •Hire exhibit design group - October 2016 •Complete schematic design- February 2017	•Begin process to develop and produce Science North's 12th travelling exhibition.

Action 2	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Renew the visitor experience at Dynamic Earth	•Meet 5-month attendance target of 42,520 and revenue target of $450,588. •Achieve 90% visitor satisfaction measured from visitor surveys.	•Stage *Megalodon* travelling exhibition in the MacLean Engineering Gallery April to September 7, 2016. •Implement a program /schedule of monthly themes and science activities that will drive attendance, leverage new audiences, and meet monthly attendance goals for the *Megalodon* exhibition April through August 2016.
	•Meet attendance and revenue targets for Dynamic Earth as above.	•Open Science Park and Dynamic Earth site interpretive trails in June 2016.
	•Increase attendance over 2015-16 actuals: - Increase group tour attendance by 1,000 - Increase local attendance by 3,000 - Achieve 1,400 in attendance through mining companies - Increase school attendance by 3,400 students	•Increase attendance to Dynamic Earth with a particular focus on: -Group tour attendance -Attendance from the Sudbury region -Leveraging the mining community -High school attendance
	•Use concept plan as a fundraising tool starting in April 2017.	•Develop concept plan for expanding the underground experience to include an expanded modern mining experience.
	•Meet attendance of 9,600 and revenue of $124,800.	•Stage Halloween weekends October 2016.

	•Meet March 2017 attendance and revenue goals of 9,387 and $64,760.	•Open a new travelling exhibition in the MacLean Engineering Gallery for March 2017.

Action 3	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Develop and implement science program for varied audiences that will engage visitors with current science	•Attendance target of 3,100 adults with revenue of $28,000.	•Implement an annual program of events for an adult audience including *Nightlife on the Rocks*, *Explore Science Speaker Series*, and *Science Cafés*. •Attract adult hobbyists through special topic workshops, and new initiatives.
	•Attendance target of 1,000 teens with revenue of $5,050.	•Renew program offerings for teens by leveraging: -the new digital IMAX theatre -teens' work experience in the science centres •Develop new teen initiatives as part of other science program and education actions: -Photo contests -Maker Fairs •Continue to partner with other providers in the community to diversify events and increase attendance.

Action 4	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Renew science labs at Science North	•Meet science centre attendance, visitor satisfaction and membership targets. •Meet learning impact goals set for these new exhibits.	•Renew selected exhibits in the Northern Ecosystems gallery.
	•Install exhibits in the spring and Fall of 2016.	•Develop, fund and produce exhibits for a new Energy Lab.
	•Open this new lab in March 2017.	•Develop, fund and produce exhibits for a new BioMed Lab in the BodyZone.

Action 5	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Renew the experiences in all of existing theatres and launch a brand new show	•Open the theatre September 2016.	•Complete production on the *Move for Life* object theatre and open the theatre
	•Open new show in the Vale Cavern in June 2017.	•Develop and start production on a new show for the Vale Cavern.
	•Complete plan for November 2016.	•Develop a renewal plan for object theatres, to consider: -Renewing the story in the Great Lakes Theatre -Renewing the science communication in *The Changing Climate Show* -Updating *Between the Stars* with new science results

Goal #2

Grow our reach in all of Northern Ontario

Action 1	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Deliver science experiences to First Nations	•Establish 2 new relationships. •Maintain existing 4 relationships.	•Create new relationships with First Nations communities to plan and deliver science experiences.
	•Secure $135,000 from grants.	•Research and submit funding proposals to support the delivery of science programs to First Nations in Sudbury and across the North.
	•Hire a Staff Scientist and an intern to work full-time on aboriginal experience initiatives.	•Full-time aboriginal staff delivering First Nations programs.
	•Develop 1 new partnership and maintain existing partnerships.	•Develop partnerships with organizations (including agencies) that work and deliver programs to First Nations to gain more knowledge, share resources and/or deliverables.
	•Deliver 5 workshops in First Nations schools.	•Access and identify teacher training

		opportunities in aboriginal communities and deliver teacher workshops.
	•Deliver 30 Outreach program days in First Nation schools and reach 3,000 students.	•Deliver outreach programs in First Nations schools.
	•Reach 12 First Nations communities through outreach public events (24 days).	• Deliver outreach programs at First Nations public events.
	•Deliver 16 live interactive e-workshops to First Nations schools.	•Deliver e-workshops to First Nations schools.

Action 2	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Maximize delivery of education experiences across Northern Ontario	•Northeastern Ontario: 12,000 students (65 program days) •Northwestern Ontario: 7,000 students (50 program days)	•Deliver school outreach programs across Northeastern and Northwestern Ontario.
	•Deliver 85 live interactive e-workshops (2,125 students).	•Deliver educational video/web conferencing programs to students across Northern Ontario.
	•Deliver 13 teacher workshops.	•Maximize teachers experiences in Sudbury and across Northern Ontario through workshops.
	•Science North: 23,876 students •Dynamic Earth: 8,639 students •IMAX Theatre: 12,616 students •Planetarium: 3,076 students •Sunset to Sunrise Camp-ins: 1,400 students	•Attract students to Sudbury science centres and its attractions.
	•Offer Science awards for graduating grade 12 student from 21 Sudbury secondary schools and expand the program to Northern Ontario secondary schools • Meet with administrators from 10 school boards in Sudbury and Northern Ontario • Secure $70,000 in school membership fees	•Explore mechanisms to develop and maintain strong relationships with Northern Ontario School Boards.
	•$50,000	•Secure funding to expand the delivery of programs to schools across Northern Ontario.

Action 3	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Offer current, new and varied experiences throughout Northern Ontario	•Science Festivals in 3 communities	•Plan and deliver Science Festivals in major Northern Ontario communities
	•Northeastern Ontario: 42 communities •Northwestern Ontario: 15 communities	•Deliver public outreach programs in Northern Ontario communities
	•Successful operation of *Northern Nature Trading* experiences in 6 communities	•Maintain and support the *Northern Nature Trading* experiences at Northern Ontario attractions
	•32 communities/3,487 participants	•Deliver summer science camps across Northern Ontario.
	•Northeastern Ontario: 4 new audience programs •Northwestern Ontario: 7 new audience programs	•Deliver programs to new audiences in Northern Ontario adults and teens.

Goal #3

Offer high quality interactive science learning experiences online.

Action 1	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Redesign website architecture and layout to optimize new content and mobile and social strategy	•Increase unique visitors to our website to 380,000 annually (a 20% increase from March 2015).	•Conduct unit consultation and information gathering. •Implement new website architecture including creative development, programming, quality assurance and testing. •Launch new website in December 2016 and enable analytics package.

Action 2	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Build and deliver a content strategy to reach all audiences with a mix of appropriate	•Increase our online community to 41,400 (a 70% increase from March 2015).	•Conduct a content audit.

digital channels	•Achieve overall Facebook community engagement score of 5%. •Increase unique visitors to our website to 380,000 annually (a 20% increase from March 2015).	•Develop and implement content based on content development matrix informed by the audit. •Train staff for consistency in delivery.

Strategic Priority #2

A Customer Focused Culture of Operational Excellence

Goal #1

Build a change ready culture

Action 1	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Drive high performance (people, leadership and service)	•Employee engagement survey by May 2016 •Identify engagement drivers and gaps in fall 2016. •Leverage Northern Leadership Program graduates from Science North to transfer learning via 3 sessions for staff in 2016-17. •Service framework developed and key actions identified by October 2016.	•Maximize workforce engagement •Build leadership capability. •Instill a service mindset.

Action 2	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Align the workforce	•Systematic reviews for talent planning and deployment implemented by August 2016. •Strategies for talent/knowledge retention established by May 2016.	•Build a broader talent planning strategy. • Mitigate succession planning risks.

Action 3	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Invest in learning	•2016-17 Professional Development (PD) plan aligned with succession planning needs March 2016.	•Re-focus talent development initiatives.
	•Opportunity aligned and integrated with Science North project priorities by March 2016.	•Re-align the Marchbank Innovation Fund.

Goal #2

Ensure world-class facilities and fully operational experiences

Action 1	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Implement an exhibit and show maintenance management system that allows for proactive maintenance as well as reactive quick response for all Science North and Dynamic Earth exhibits	•95% positive customer feedback from "exhibits working" survey as of March 31, 2017.	•Perform the exhibit and show maintenance management system on the high impact visitor experiences and implement the system to include all visitor experiences.

Action 2	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Determine shortfall areas and adjust cleaning and maintenance system and procedures as necessary to continue to achieve a high level of customer satisfaction in building and grounds cleanliness	•Achieve 95% or better positive customer feedback on "clean and well maintained".	•Complete building and grounds preventative maintenance guide by May 2016. •Evaluate level of service provided by janitorial contractor and implement necessary changes. •Work with infrastructure capital improvements to ensure ease of future maintenance.

Action 3	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Investigate and implement preventative maintenance system to support Science North assets	•Continue to maintain repairs and maintenance costs at 2013-14 levels.	•Research best system to align with Ministry's Asset Management System. •Secure funding to implement new system.

Action 4	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Fund and implement long-term infrastructure investment strategy	•Complete capital infrastructure projects as identified in the Business Plan ($4.7M in 2016-17).	•Seek and secure opportunities to leverage new funding sources to maximize capital infrastructure investment to make up shortfall from MoTCS capital funding. •Implement infrastructure improvements as funded by the MoTCS and others.

Goal #3

Optimize processes, systems and technology to maximize ROI

Action 1	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Implement information management strategy	•50% reduction in redundancies in duplication of electronic records 6 months following implementation. •30% reduction of paper archives from 2014-15 levels.	•Secure final funding required to implement information management system. •Implement the appropriate governance, direction, information structures, processes, tools and skill set to support the effective management of information assets.

Action 2	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Continue to investigate and implement improvements to project management system	•25% profitability in External Sales •80% Green scorecard status for project quality, schedule, scope. •95% customer satisfaction for External Sales customers.	•Improve user access to project management tools. •Effectively allocate resources to events, projects and programs

Action 3	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Fully implement CRM and online/mobile ticketing capability of new Tessitura Point of Sale system	•Achieve budgeted attractions, events, and programs attendance and revenue. •Increase number of total attractions and event tickets sold on digital channels to 5% of all ticket sales by March 2017.	•Implement CRM strategy to increase sales to attractions, events, and programs. •Implement Mobile ticketing.

Action 4	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Research and implement best system to improve school, groups, camps, and functions bookings process and sales tracking	•Complete research and make recommendations by December 2016. •Secure funding for new system.	•Investigate school, group, camp, and functions add on component for Tessitura. •Investigate new ways to streamline online school bookings.

Action 5	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Establish an accounting coding system to feed into all other reporting systems and project evaluation requirements	•Improved internal customer satisfaction with financial reporting as surveyed with Science North team members.	•Integrate account data and implement system.

Action 6	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Identify and implement continuous improvement to operational processes	•One or more process improvements per year which improves staff productivity resulting in improved customer service or reduction of costs resulting in a $5,000 incremental cost savings per year ($25,000 per year by 2018).	•Establish an organization-wide awareness for this action to ensure all possible savings are being realized.

Goal #4

Practice environmental responsibility

Action 1	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Identify and implement environmentally responsible operational practices with ongoing corresponding measurement and communication	•Sustain initiatives implemented in 2013-16. •Implement 3 new initiatives in 2016-17 for a total of 13 implemented since April 2013. •Achieve 65% customer awareness of green initiatives.	•Review and measure effectiveness of previous initiatives implemented. •Identify and implement 2 new additional practices. •Improve communication about our green initiatives to our visitors through new strategies.

Action 2	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Identify and implement projects with positive ROI based on environmental audits and/or metering	•Achieve reduction in energy consumption by a minimum of 1%. Total energy consumption savings from 2013-14 to 2016-17 will be 14%.	•Implement projects identified to achieve energy consumption savings including renewal of lighting fixtures with LED and high efficient fixtures, update to electrical distribution panel and improvement to roof insulation while utilizing eco friendly material.

Action 3	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Research, identify and fund highly visible renewable energy projects with positive Return on Investment (ROI)	•Bell Grove renewable energy project 100% complete. •100% funding secured for Dynamic Earth project with 50% implementation.	•Complete implementation of Bell Grove site renewable energy project. •Secure funding for Dynamic Earth site renewable energy project.

Strategic Priority #3
Long Term Financial Stability

Goal #1
Grow and diversify our external sales revenue

Action 1	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Develop and implement action plan to grow external sales in new emerging markets	•Achieve $2 million in sales in emerging markets from April 2015 to March 2018.	•Continue to develop relationships and secure projects in Asian market. •Seek partnership and funding opportunities to enter into South American and other emerging markets. •Develop and execute action plans to pursue opportunities in emerging markets.

Action 2	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Secure partnership for the development of Science North's 2018 travelling exhibit and achieve planned targets for travelling exhibit business	•Secure $500,000 investment for the development of Science North's 2018 travelling exhibit.	•Support topic selection and develop business plan for new 2018 travelling exhibit. •Develop business approach and secure partnership for the development of this 2018 travelling exhibit.
	•Secure leases for all of Science North's travelling exhibits as follows by March 31 of every year: -100% for the upcoming year -50% for the following year -25% for the year after that	•Implement the marketing and sales plan for travelling exhibits business.

Action 3	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Develop new multimedia experience that showcases new technology and effects	•Projection mapping integrated into a Science North experience by March 2017. •New technology identified for Vale Cavern show.	•Continue to investigate how projection mapping can be incorporated into new multimedia experiences. •Research and identify new leading technologies for Vale Cavern Show that are transferable for implementation into external sales projects.

Action 4	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Review our external sales business plan and adjust as necessary including our product and service offerings, market targets, and marketing and sales strategies	•75% of 2017-18 external sales revenues (non travelling exhibits) secured (contract signed) by March 31, 2017.	•Complete environmental scans, review financial performance, review marketing/sales ROI (return on investment) and adjust as necessary.

Goal #2

Grow philanthropic revenue streams

Action 1	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Continue executing communication strategy around charitable status *(including on-site, on the web, in the community)* *This action is ongoing through 2018.*	•Achieve an average of 60% awareness of Science North's charitable status in the community of Sudbury by March 2017.	Meet the following objectives: • Launch a #GivingTuesday campaign • Continue work with CanadaHelps.ca • Increase LinkedIn usage • Continue work with A&W cash counter donations • Launch Shopper's Drugmart cash counter donations • Launch Restaurant Awareness Program • Develop compelling communication pieces/marketing strategies to support all initiatives listed above

Action 2	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Continue implementing the 5-year action plan to increase donations including those from individuals, foundations, corporations, etc. *This action is ongoing through 2018.*	•Secure $100,000 restricted; $50,000 toward operating (above current budget).	Meet the following objectives: • Launch an annual campaign • Host an annual member appreciation event • Develop an innovative donor appreciation video and event • Install an interactive donor wall in the Science North lobby • Host an annual fundraising gala • Submit major proposals using research conducted on BigOnlineDatabase.ca and FoundationSearch.org • Develop compelling communication pieces/marketing strategies to support all initiatives listed above

Action 3	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Continue implementing the 5-year action plan to increase corporate sponsorships. *This action is ongoing through 2018.*	•Achieve $435,000 in sponsorship revenue for the operating budget.	Meet the following objectives: • Develop and refine a pipeline of prospects • Extend sponsorship options to cover specific items/opportunities • Seek and secure support to achieve targets • Increase sponsorship based LinkedIn usage • Develop equitable sponsorships benefits and compelling packages that separate branding, engagement, digital, and additional perk benefits • Host a fundraising gala • Host an Honorary Life Member event

Action 4	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Continue implementing the 5-year action plan to increase corporate memberships *This action is ongoing through 2018.*	•Secure 85 corporate memberships resulting in $63,750 in annual corporate member revenue.	Meet the following objectives: • Conduct regular e-based and face-to-face communications when possible to retain existing corporate members • Implement an annual campaign that provides added member value • Develop a list of potential members, whose businesses fit well within the program • Seek and secure support to achieve targets • Develop compelling communication pieces/marketing strategies to support all initiatives

Action 5	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Launch a Capital Campaign to support all identified capital projects including travelling exhibits, infrastructure, renewal, etc. *This action is ongoing through 2018.*	•A private sector campaign plan with targets and milestones by March 31, 2017.	•Develop communication tools/marketing strategy to effectively launch campaign. •Identify and seek appropriate support. •Recruit capital campaign cabinet members. •Develop a pipeline of prospects.

Action 6	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Develop and implement a 2-year action plan surrounding Planned Giving	•Implement phase 1 of the action plan by April 2016. •Secure long-term partnership with 'Free Wills Month' in October 2016. •Join the Canadian Association of Gift Planners Association and attend annual conference in spring 2016.	Meet the following phase 1 objectives: • Create communication plan to achieve greater results • Cultivate relationships with major annual donors in order to secure support • Launch a charity fair that includes planned giving initiatives • Cultivate relationships with lawyers and accountants to increase awareness • Get listed in the charitable options

This action is ongoing through 2018.		catalogue distributed to estate law firms • Develop compelling communication pieces to support all initiatives

Goal #3

Increase and maximize grant revenue

Action 1	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Implement strategy for maximizing grant revenue. *This action is ongoing through 2018.*	•$150,000 of new grant revenue to support Science North's operating budget •$1 million in grant revenue to support exhibits and physical plant upgrades •2 new partnership opportunities identified	•Secure funding to support operational and capital priorities.
	•Grant lifecycle active in all stages all year •1 new grant opportunity per quarter	•Research and purse new grant opportunities.
	•85% proposal success rate	•Ensure proposals are well aligned with funder objectives and Science North's priorities to maximize benefits.

Action 2	**2016-17 Targets**	**Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets**
Maximize accountability and credibility in Grants Management	•Utilize new Tessitura contact management system.	•Implement tracking and reporting systems.
	•Meet funder reporting deadlines. •Issue detailed post-project reports for key projects* to funders within 60 days of project completion. **Initiatives to be identified before April 1, 2016*	•Implement best practices in grants management and accountability.

Goal #4

Explore and maximize all other potential revenue streams

Action 1	2016-17 Targets	Major tasks (sub actions) that will be undertaken in 2016-17 to achieve targets
Implement new revenue business plan as identified in 2015-16	•Achieve $35,000 in revenue from 2013-14 initiatives. •Funding secured for implementation of New Revenue Business Plan by March 2017.	•Continue to grow revenues from 2013-14 initiatives. •Complete action plan for new revenue streams and prioritize implementation. •Secure funding for implementation of New Revenue Business Plan. •Implement smaller projects identified.

Current and Forthcoming Plans 2016-17 - Operational Performance

In 2016-17 Science North and Dynamic Earth will unveil new exhibitions that are sure to inspire big ideas and engaging science education for audiences of all ages.

Science North plans programming specifically to ensure high profile, changing experiences to attract both local and out-of town visitors during peak times. The leisure market makes up the largest target market for all of Science North's attractions, representing almost 80% of the science centres' attendance. The largest portion of leisure visits happen during the March school break and summer months.

Science North continues to make a concerted effort to strategically diversify its programming and offer experiences that will appeal not only to the core family audience, but to a broader audience that includes adults, seniors and teens as well.

At Science North, visitors can let their imaginations soar with *Imaginate*, opening in February 2016. This hands-on exhibit features themes of innovation, collaboration and experimentation where visitors and their families can build, experiment, adapt, and test models and theories to solve interesting and fun science challenges in five areas: flight, materials, gears, friction and light.

IMAGINATE

DREAM. DESIGN. CREATE.

In June 2016, *Wild Weather* will take visitors by storm! *Wild Weather*, Science North's 11th travelling exhibition, features a whirlwind of activity all related to worldwide wild weather phenomenon, and the science behind it.

In fall 2016, Science North will level up with the launch *Game On!* This interactive exhibit explores the dynamics that shape the video game player's experience and explore how innovations have transformed the way we interact with computer technology.

Science North will also launch a new multimedia object theatre about healthy active living, in collaboration with Experimentarium in Copenhagen, Denmark. This unprecedented transatlantic partnership will result in a fresh and exciting multimedia theatre attraction that will be installed at both science centres, opening at Science North in fall 2016 and at Experimentarium in July 2016.

For the opening of the 2016 season in March, Dynamic Earth visitors can take a big bite out of science once they discover the paleontology rich travelling exhibition, *Megalodon: Largest Shark that Ever Lived* alongside a diverse program of events and activities linked to the science of this ancient shark.

The Atlas Copco Theatre at Dynamic Earth will feature new films linked to enhanced visitor experiences including *How the Earth Works: Asteroid Armageddon* and *Sea Monsters-Megalodon*.

The opening of the 2016 operating season will also include the launch of new exhibits in Dynamic Earth's Earth Gallery and the MacLeod Rock Gallery that will update and renew the visitor experience. Content will include mine safety, new mineral discoveries in Ontario, Canadian diamonds, Ontario fossils, Sudbury's re-greening and sustainable mining practices. The Mining Command Centre will feature new training simulators and software programs to provide visitors with first hand experiences related to training practices in the mining sector.

In June 2016, Dynamic Earth will also be the focus with the opening of a new earth sciences and mining themed outdoor science park. This science park will feature large-scale exhibits and visitor experiences for all ages and will incorporate playful and interactive exhibits allowing visitors to make the connection between mining, geology and everyday life, while having fun and being active. Interpretive trails will include learning pavilions that engage visitors with the story of the landscape of Sudbury and Northern Ontario and the history of mining in the area.

And in what has quickly become an annual family tradition: Halloween at Dynamic Earth returns in fall 2016, featuring the award-winning outdoor exhibit *Pumpkinferno*™ and underground *Tunnel of Terror*.

Delivering science programs to schools remains a key strategic focus for Science North throughout the school year with the highest attendance occurring in May and June for end-of-year school field trips to Science North and Dynamic Earth.

With support from the Ministry of Education from September 2015 to June 2016, thousands of students from grades 4 to 8 will participate in Science and Innovation school experiences and financial literacy sessions at Science North, watch the IMAX film *Living in the Age of Airplanes* and participate in a Planetarium show. In addition, Science North will create teacher resources including post activities to science centre programs, general activities on science and innovation as well as videos for teachers and students to be accessed from the Science North website. The Ministry of Education support will also support outreach programs to Northern Ontario schools through 200 program days over the 2015-16 school year.

Science North will continue to focus on outreach programs delivered across the North by teams based in Sudbury and Thunder Bay. The Thunder Bay satellite team will deliver outreach and science camp programs in the Northwest and also offer additional science experiences in that city for children and adults. Programs will include PA Day and Holiday camp programs, science cafés, a science festival, a science club for the Boys and Girls Club and specialty programs such as science elective programs for schools.

Following the success of last year's inaugural Science Festival in Sault Ste. Marie, Science North is again working with the original seven local partners on a new festival program to be delivered in spring 2016 and will expand the Science Festival program to include other Northern communities.

With its mandate to serve all of Northern Ontario, Science North's outreach program will continue to engage people of all ages in the science in the world around them. Outreach teams from Sudbury and Thunder Bay will travel from Kenora to Mattawa and Parry Sound to Fort Severn to bring hands-on science throughout Northern Ontario. Science North will continue to deliver enriching science experiences to children of all ages via school outreach programs.

Science North will continue to build relationships with First Nations communities and deliver programs in schools, at public events as well as through summer experiences. Currently, partnerships with the Northern Nishnawbe Education Council (NNEC) and Nishnawbe Aski Nation (NAN) create the opportunity for Science North to visit remote First Nations communities to involve students in hands-on science. Science North expects to deliver 30 school outreach program days and reach 3,000 students in First Nations schools. In addition, we expect to deliver 5 teacher workshops, 16 e-workshops and public outreach in 12 First Nations communities.

The Science North IMAX Theatre will undergo an important renovation to re-launch in February 2016 as one of only four new IMAX digital laser theatres in science centres and museums throughout North America. This important transformation to IMAX laser capability allows Science North to grow its film releases dramatically and increase programming to include Hollywood releases, preschool programming and themed festivals. IMAX's laser projection technology sets a new benchmark as the industry's premium entertainment experience, and enables theatres to deliver a wide array of digital content - including documentaries and blockbuster films. The ability to change film titles more frequently and bring in a wider range of topics allows Science North to strategically expand programming to appeal to a broader audience, including adults, young families and the teenage demographic - an important factor in ensuring long-term sustainability.

Science North Attractions	2015-16 Budget	2015-16 Year Projected	2016-17 Budget
Science Centre			
Attendance	147,317	148,782	163,541
Revenue	$1,256,273	$1,225,666	$1,246,952
Exhibit Hall			
Attendance	Included with SN	Included with SN	Included with SN
Revenue	Included with SN	Included with SN	Included with SN
Dynamic Earth			
Attendance	52,497	56,107	68,006
Revenue	$567,940	$567,212	$701,982
IMAX Theatre			
Attendance	67,629	58,883	71,338
Revenue	$583,455	$488,283	$628,219
Planetarium			
Attendance	25,978	22,812	23,143
Revenue	$132,707	$111,828	$130,681
Total All Attractions			
Attendance	293,421	286,584	326,028
Revenue	$2,540,375	$2,392,989	$2,707,834

School Attendance (included in above)			
Science Centre	23,508	18,637	23,876
Exhibit Hall	Included with SN	Included with SN	Included with SN
Dynamic Earth	5,161	8,111	8,639
IMAX Theatre	12,296	8,694	12,616
Planetarium	3,029	3,134	3,076

	2015-16 Budget	2015-16 Projected	2016-17 Budget
Operating Grant	$6,828,900	$6,828,900	$6,828,900
Self Generated Revenue	$10,689,143	$9,003,629	$11,891,915
Expenses	$17,518,043	$16,003,929	$18,720,815
Net Surplus (Deficit)	$0	($171,400)	$0

Current and Forthcoming Plans 2016-17 – Capital Activities

The 2016-17 Capital Plan addresses the need for $2.4M in infrastructure capital investment to fund critical projects for both the Bell Grove and Dynamic Earth sites. This exceeds the 2016-17 planning allocation of $880,000 by $1.6M. The organization's infrastructure funding needs far outweigh the average Ministry funding, which has been on average less than $1M annually over a three year period. Further, the identified renewal requirements are on average $5.3M per year (source VFA). Science North's average funding represents only 20% of our infrastructure needs. These renewal requirements are critical to ensure the organization's facilities operate efficiently while remaining compliant with regulatory requirements, avoiding obsolescence and ensuring a safe environment.

Infrastructure and non-infrastructure priorities for 2016-17 include:

- Ongoing renewal of information management assets to lower the risk of intrusion or failure;
- Accessibility initiatives to meet regulatory requirements;
- Emergency lighting and fixture renewal to meet regulatory requirements and reduce energy consumption;
- Security system renewal to lower risk of asset loss;
- Exhibit and theatre floor and wall renewal;
- Information management security renewal for local area network infrastructure;
- Site development signage;
- Exhibitry infrastructure upgrades;
- A highly visible renewable energy project at Dynamic Earth;
- The renewal of visitor experiences including in the Vale Cavern, energy lab, and the *Move for Life* health object theatre, energy exhibits, and the Vale Cavern theatre
- The replacement of the IMAX theatre roof;
- The completion of Dynamic Earth renewal; and
- The completion of Science North's 2016 *Wild Weather* travelling exhibition, and the development of new travelling exhibition for 2018.

These projects are further identified in the two-year capital forecast on page 78 and in Appendix D.

Contingency Plan

Science North maintains contingency plans as a component of a broader emergency preparedness process that includes items such as business practices and operational continuity. The centre continually re-examines areas of operational performance with a focus on items such as business processes, systems, and alternative analysis; recovery strategies, maintenance, training and plan execution. These activities occur at both the organization and unit level.

Overall Operations

Science North continues to monitor and report on its strategic plan. Action items are reviewed and shared with staff and Board members on a regular basis allowing the centre to realign where necessary. Further to these action items, the Centre's balanced scorecard aligns with Science North's three strategic priorities. The balanced scorecard is one of the organization's main reporting and analysis instruments. Quarterly updates and communication throughout the organization ensure that risk areas are identified early and all levels of the organization are involved.

Science North ensures that its events, programs and projects are properly planned, implemented and aligned to the strategic plan in order to mitigate possible shortfalls in both financial and non-financial consideration. An event-planning tool has been implemented to properly plan, align and allocate resources. Project sponsors formally and regularly review project status to evaluate deviations from scope, quality or budget. Critical operations include admissions, programs, onsite businesses and external sales. The risk associated with each critical area is reduced through regular review and monitoring process.

Funding

Funding and business opportunities are aggressively pursued to add new self-generated revenues to the Centre's operations and fund capital projects. Science North is currently undertaking a review of its future operating requirements in comparison to reserve levels. Should the operating grant from the Ministry of Tourism, Culture and Sport not increase as the organization's funding requirements grow, Science North will have identified reserve level requirements and implemented a plan to meet current needs. However this plan will not meet long-term requirements.

Information Technology

The Centre's information technology team ensures critical information systems are backed up on a regular basis. As part of Science North's information technology renewal, the organization is currently implementing a cyber security, threat detection and prevention system and a file sharing and centralized backup solution based on system review recommendations. These projects will enhance the Centre's security protocol and file backup system, while mitigating loss of critical information and assets.

Fire/Emergency

Science North maintains an emergency plan that is communicated and updated on a regular basis. The emergency plan outlines a clear and coordinated plan that includes:

- general evacuation considerations;
- fire emergency considerations;
- power failure;
- bomb threats;
- gas leaks;
- building evacuation;
- elevator malfunction;

- first aid; and,
- lost children.

The fire plan is approved and registered with the Sudbury Fire Department.

Science North continually seeks to improve its contingency plans through process improvements, system upgrades, employee awareness and training and preventative maintenance systems.

Cash Flow

Operations

Science North's cash flow requirements reflect the seasonal nature of spending required in tourism and education based attractions. Based on the organization's highly seasonal business operation, the summer season generates higher costs.

Infrastructure Capital

Science North appreciates prior approval of its 2016-17 infrastructure capital needs in the amount of $880,000 as proper planning allows the organization to better source project resources and material to acquire the best value.

Attached as Appendix C are the Centre's cash flow requirements.

Resources Needed to Meet Priorities and Goals

A stable source of revenue. Science North's largest funding source remains the operating grant from the Ontario government and this is the financial underpinning that supports the entire organization. A frozen operating grant for any period of time creates challenges for the organization. Science North's goals in external sales, development and new revenue streams will help to mitigate the frozen grant for a few years while the government works on a balanced budget, allowing the Ministries to put in place sustainable funding models and strategies for their agencies. A recalibration of this relationship, similar to the one that occurred in 2009, will be required in the future.

Additional revenue sources to support new initiatives. An ever-changing science centre is a core attribute of Science North. Funding for new initiatives, and program and exhibit change, are key to attracting repeat visitation and achieving revenue goals. Science North is launching a capital fundraising campaign so it can sustain the renewal necessary. Staff is also continues to focus on seeking new partnerships and funding opportunities to continue expanding the reach across Northern Ontario including new audiences such as adults, teens and First Nations peoples.

Sound infrastructure. The renewal of Science North's attractions and assets is critical to remain safe, efficient, sustainable and competitive. The buildings on the Bell Grove and Dynamic Earth sites are 31 years old and 11 years old respectively. As identified by the Ministry's Asset Management Information System (AMIS), an investment of $20 million is required over the next 4 years for repairs and renewal of these physical plants. The Ministry's average financial commitment to infrastructure renewal for 2015-16 and 2016-17 has decreased by 35% from its average of $1 million annually from 2012-2015. While Science North will continue to seek and access funding to help minimize the shortfall in capital funding, this decrease in allocation from the Ministry is concerning given the needs identified in the AMIS.

State-of-the-art technology. The rapid change in technology and requirement to consistently upgrade to meet both customer service and operational excellence continuously competes for resources required for other infrastructure renewal and other projects. The first and strongest channel for visitor access is digital and Science North needs to dramatically increase its resources in this area to meet the demands of consumers. Increased focus on our digital strategy will extend our reach throughout Northern Ontario and increase both our revenue and efficiency.

Strong science partnerships. Partnerships and work with science advisory groups has been very beneficial for continued renewal of exhibits and the visitor experience at both of our science centres. A $3 million renewal of the visitor experience at Dynamic Earth will be complete in 2016-17 with a completely upgraded underground tour, new science exhibits in the galleries, and an outdoor science park, a first for Science North and for Sudbury. Collaborations with the mining industry in Sudbury on content, quality review, and staff training have been integral to the development of these new experiences. Laurentian University's School of Architecture has also been a strong partner with Dynamic Earth, with students designing and building trail structures for the new science park. Science North's formal partnership with Laurentian University for the Science Communication Program will reach a new milestone when the program grows from a Graduate Diploma Program to a Professional Masters in 2016 (currently in review process). The science centre is the lab for this program, analogous to the teaching hospital for medical students. Strong science partnerships with Science North's 'science neighbours', for example, Health Sciences North and the Advanced Medical Research Institute of Canada (AMRIC) will help in the development of science programs for specific audience groups and will contribute to Science North's communication of current and relevant science. We have had recent success with partnering with the alumni associations of both the university and colleges in Sudbury for particular initiatives and events aimed at an adult audience.

A high performing, engaged and change ready team. Science North will continue to focus on driving high performance in key areas of our people strategy, enabling change that addresses our future business and workforce needs. Our people agenda includes a focus on people, leadership and service, learning investments that build skill and move the business forward, a workplace that engages people and succession planning efforts that ensure the transfer of knowledge.

Strong and effective relationships with community partners in Sudbury and the North. Community support plays a very important role in Science North's success in attracting visitors to all of its attractions whether they are new or repeat visitors. Community partners provide a wide range of support including marketing assistance, funding, in-kind contributions, sponsorships, and donations. This support allows Science North to meet its mandate for its visitors, its stakeholders, the community, and Northern Ontario.

Science North staff is involved with partners across Northern Ontario. The recent installation of Science North *Northern Nature Trading* experiences in six Northern Ontario communities creates a year-round Science North presence in Red Lake, Kenora, Thunder Bay, North Bay, Timmins and Sault Ste. Marie. This hands-on year-round experience is expected to bring new and repeat visitors to these locations and as Science North and these organizations collaborate, there is potential for new program for their visitors and students. There will be on-going collaboration between Science North and these organizations for years to come.

The opportunity to tour Science North's *Wildlife Rescue* travelling exhibit during the spring/summer of 2015 in four Northern Ontario communities has forged new relationships for Science North with the City of Thunder Bay through Chippewa Park and with the City of Kirkland Lake through Hockey Heritage North as they hosted the 3,000 square foot exhibit in their Northern community. This project also reinforced working relationships with the Lake of the Woods Discovery Centre and with the Sault Ste. Marie Festival partners who also hosted the exhibit during this period. Science North will continue working with these organizations if new opportunities arise.

Other partnerships such as with the Northern Nishnawbe Education Council, the Boys and Girls Club of Thunder Bay and many partners involved in the collaborations of the science festivals in Thunder Bay and Sault Ste. Marie will continue in 2016-17. Additional partnerships with organizations such as Ecosuperior and the Alzheimer's Society in Thunder Bay are expected to be important players in Science Cafés. All of these partnerships are important to the delivery of successful experiences in Northern Ontario.

Relationships with school board officials is very important given that a key audience to Science North during at least nine months is students. Relationships with Directors of Education from Sudbury School Boards have helped Science North better understand the needs of students and teachers and have led to the development of special programs and full-day experiences that have been a win-win for students, teachers and Science North. A new science awards programs for high school graduating students from Sudbury Boards has been very well received by the Boards and will also create a possible source of hourly employees in the future. In 2016-17, an extension of the science awards program is planned for additional schools in the North. Science North education staff plans to meet with officials from 6 Northern Ontario School Boards during the 2016-17 school year.

Accessibility for Customers. Science North will continue to move forward on implementing its multi year accessibility plan, with a goal of identifying and minimizing barriers and creating an equitable and inclusive environment consistent with the principles of independence, dignity, integration and equal opportunity. Science North will continue to seek funds from sources beyond those from the Ministry to increase its ability to fulfill its requirements in this regard.

Human Resources

Science North continues to re-invent itself, building capability, competitive advantage and capacity to achieve its vision. The organization has ambitious goals. Achieving a sustainable workforce model that allows for a flexible, mobile workforce and reflects an increasingly competitive labour market and the Centre's growing retention and succession risks remains a priority.

Science North will continue to invest in people, identifying ways to ensure we have a high performing, fully engaged workforce.

Within the next five years a significant percentage of Science North's salaried workforce will reach retirement age. Science North's focus continues to be on identifying strategies to mitigate associated succession planning risks including facilitating knowledge transfer through the implementation of programs that will help the organization retain expertise post retirement, a professional development plan and workforce planning initiatives that are forward looking and that consider its succession planning needs.

In addition, Science North will continue to build a volunteer base that involves the community and supports the achievement of its goals.

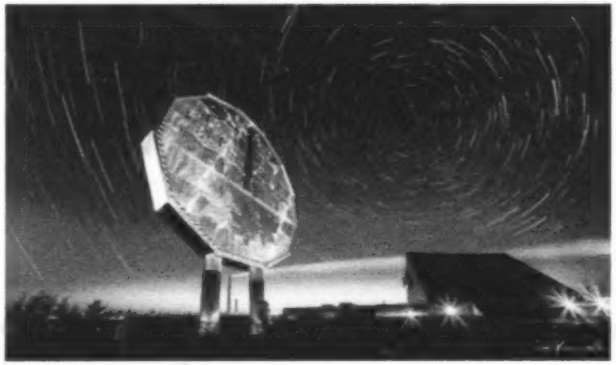
Highlights of actions for 2016-17 include a focus on driving high performance, mitigating succession planning risks, and increasing the organization's capacity and capability. Science North will undertake an engagement survey to identify key engagement drivers and gaps and develop strategies to close these gaps. The Centre will also leverage the learning of its graduates from the Northern Leadership Program to increase leadership capability, while also ensuring learning investments align with its succession planning needs and are focused on the Centre's priorities. Science North will find creative ways to try to mitigate the risks associated with its current budget realities, compensation constraints, and increased demands associated with ever evolving employment legislation.

An innovative, change ready, high performance team of core full-time and part-time employees and volunteers aligned with the Centre's vision will is at the heart of Science North's success.

Give your energy to SCIENCE!

Communications Plan – 2016-2017

Now operating in its 32nd year, Science North has long enjoyed an international reputation for its style of science communication delivered by real scientists widely known and recognized as "Bluecoats." Science North prides itself on connecting science to everyday life, for audiences of all ages. That has been the hallmark of Science North since the very beginning and it is the reason its Bluecoat brand of science delivery is known worldwide.



Since opening in 1984, Science North has since grown from a single attraction to one that includes Northern Ontario's only IMAX Theatre, Dynamic Earth – Home of the Big Nickel, a digital Planetarium and so much more. Science North is Canada's second largest science centre, and Dynamic Earth is Canada's eighth largest science centre.

Science North also engages the people of Northern Ontario in science through outreach programming, covering a large area from Mattawa to the Manitoba border. Over the years Science North has connected with more than 860,000 people in Northern Ontario and now has a permanent outreach base in Thunder Bay.

As Northern Ontario's most popular attraction, Science North is also one of Canada's leading producers of travelling exhibits and giant screen films.

As the organization embarks on year four of an ambitious five-year strategic plan, the key messages will continue to focus on the Bluecoat brand, the ever-changing experiences offered at both science centres, the diversified programming that appeals to different audiences and age groups, and the value-added benefits of membership.

Brand & Partner Strength

Science North has one of the strongest and most recognizable brands throughout all of Northern Ontario as well as internationally. In 2016-17 Science North will continue to collaborate with leading partners and agencies of record to develop effective and targeted campaigns aimed at increasing attendance and revenue at both sites.

Since tourism is such a major source of visitation and revenue, Science North maintains deep relationships with Sudbury Tourism and Northeastern Ontario Tourism to increase visitation to the region as a whole. In addition to offering Science North products on the Sudbury Tourism and Northeastern Ontario online package sales systems, several Science North staff members are actively involved in the leadership of both organizations.

Science North maintains close relationships with school board officials. The organization works with school boards on a consistent basis to distribute communication, which allows Science North to have its brand messaging distributed to Northern Ontario students via the schools, something that we could not achieved by conventional methods.

The organization also maintains strong relationships with local media. Through sponsored media the Centre is able to leverage its advertising spends and extend its reach throughout the local market and across Northern Ontario – resulting in longer advertising campaigns with increased frequency.

Product Focus

The largest target audience for both Science North and Dynamic Earth remains the leisure market from both local and out-of town visitors. The peak seasons for tourists are the March Break and the July-August family vacation times. A total of eleven weeks represents approximately 60% of Science North's annual attractions revenue. During these peak times, the sales focus to tourists is on the Dynamic Duo and Play All Day packages.

Locally, Science North focuses on the benefits of membership to encourage repeat visitation and increased attendance by the visiting friends and relatives (VFR) market. Upcoming campaigns and communications will continue to focus on Science North memberships as a product that offers best value for visitors. The benefits of membership include free admission to both science centres, as well as free admission to Science North's *Nightlife on the Rocks* series of event for adults, free admission to teen events, discounts on IMAX films, the Planetarium, and program registration for activities such as summer camps for kids ages 4 to 11.

Customer Relationship Management

Science North successfully implemented a new point of sale software in 2015, which includes a customer relationship management (CRM) component. The CRM software will be used to strategically build and maintain stronger, long-term relationships, with current and potential members and other supporters of Science North.

Digital IMAX Theatre

The Science North IMAX Theatre will undergo an important renovation to re-launch in February 2016 as one of only four IMAX theatres in science centres and museums throughout North America with a digital laser projection system. This important transformation to IMAX laser capability allows Science North to grow its film releases dramatically and increase programming to include Hollywood releases, preschool programming and themed festivals.

Great and Relevant Science Experiences

Upcoming marketing and communications campaigns will focus on the ever-changing experiences offered. In 2016-17 Science North and Dynamic Earth will unveil new exhibitions that are sure to be mega hits, engaging visitors of all ages with entertaining and educational science experiences.

Science North

At Science North, visitors can let their imaginations soar with *Imaginate,* opening in February 2016. This hands-on exhibit features themes of innovation, collaboration and experimentation where visitors and their families can build, experiment, adapt, and test models and theories to solve interesting and fun science challenges in five areas: flight, materials, gears, friction and light. In June 2016, *Wild Weather* will take visitors by storm! *Wild Weather*, Science North's 11th travelling exhibition, features a whirlwind of activity all related to world-wide wild weather phenomenon, and the science behind it.

And in the Fall 2016, Science North will level up with the launch *Game On!* This interactive exhibit explores the dynamics that shape the video game player's experience and explore how innovations have transformed the way we interact with computer technology.

Also opening in Fall 2016 is *Move for Life* (working title), a new object theatre focused on healthy, active living. This new theatre will feature brand new motion tracking technology, designed to track visitors' movements which will in turn drive the show forward.

Dynamic Earth

For the opening of the 2016 season in February, Dynamic Earth visitors can take a big bite out of science once they discover the paleontology rich travelling exhibition, *Megaladon: Largest Shark that Ever Lived* alongside a diverse program of events and activities linked to the science of this ancient shark. In Summer 2016, Dynamic Earth will also be the focus with the opening of a new earth sciences and mining themed outdoor science park.

The opening of the 2016 operating season will also include the launch of new exhibits in the Earth Gallery and the MacLeod Rock Gallery that will update and renew the visitor experience. Content will include mine safety, new mineral discoveries in Ontario, Canadian diamonds, Ontario fossils, Sudbury's re-greening and sustainable mining practices. The Mining Command Centre will feature new training simulators and software programs to provide visitors with first hand experiences related to training practices in the mining sector.

The Atlas Copco Theatre at Dynamic Earth will feature new films linked to our enhanced visitor experiences including *How the Earth Works: Asteroid Armageddon* and *Sea Monsters-Megalodon.*

And in what has quickly become an annual family tradition: Halloween at Dynamic Earth returns in the Fall 2016, featuring the award-winning outdoor exhibit *Pumpkinferno*™ and underground *Tunnel of Terror.*

Education

Involving students in curriculum-linked school programs, live science shows, IMAX films and Planetarium school experiences is a key priority for Science North. The education and science program teams continue to collaborate to deliver unique experiences that support curriculum expectations. This includes a large number of school programs, live science shows, specialty science weeks, special guest speakers and special events such as Roots and Shoots and Science Olympics.

Attracting students from outside the Greater City of Sudbury is an important priority and that is why the Ultimate Field Trip and Sunset to Sunrise Camp-ins remain key for overnight student camp-ins.

With special funding from the Ministry of Education from September 2015 to June 2016, thousands of students from grades 4 to 8 will participate in Science and Innovation school experiences and financial literacy sessions at Science North, watch the IMAX film *Living in the Age of Airplanes* and participate in a Planetarium show. In addition, Science North will create robust teacher resources including post-visit activities to science centre programs, general activities on science and innovation, as well as video for teachers and students to be accessed from the Science North website. The Ministry of Education funding will also provide outreach programs to Northern Ontario schools through 200 programs days over this current school year.

Offer High Quality Interactive Science Learning Experiences Online

The Bluecoat brand of science that Science North is famous for will continue to take centre stage on the web and will be used extensively to highlight the new exhibitions and experiences that will anchor the 2016-17 season.

Connecting the Science North and Dynamic Earth experiences online will be a renewed and modern digital experience for visitors with the complete overhaul of the organization's website and mobile capabilities. The new website -- combined with the ever popular social media channels -- will extend the science centres experiences like never before and ensure the seamless creation, publishing and sharing of relevant and timely science content for audiences of all ages with a goal of increasing online engagement and audience reach, year over year.

Growing Our Reach In Northern Ontario

Science North outreach teams from Sudbury and Thunder Bay will continue to deliver engaging science programs throughout Northern Ontario. Science North delivers enriching science experiences to children of all ages via school outreach programs. The goal for 2016-17, is to deliver 65 school outreach days in the Northeast and 50 program days in the Northwest region of the province. As well, Science North will deliver 85 e-workshops and 13 teacher workshops. Fun and educational science experiences engage the general public including families, during public outreach at fairs, festivals, public libraries and Provincial Parks. The 2016-17 goals for public outreach are to reach 42 communities in Northeastern Ontario and 15 communities in Northwestern Ontario.

Science North also brings summer science camp experiences throughout the region. During the summer of 2016, Science North science camps will be offered in 32 communities with a goal to involve close to 3,500 kids during weeklong science experiences.

In reaching all of Northern Ontario, Science North outreach teams deliver programs to First Nations reserve schools. Science North continues to build relationships and deliver programs in First Nations schools, public events as well as through summer experiences. Building relationships and developing partnerships is key in creating opportunities for Science North to bring science to First Nations communities.

Bluecoats from Science North's base in Thunder Bay deliver outreach and camp programs in the Northwest and also offer additional science experiences in that city. Programs include PA Day and Holiday camp programs, science cafés, a science festival, a science club for the Boys and Girls Club and specialty programs such as science elective programs for schools.

Following the success of last year's inaugural Science Festival in Sault Ste. Marie, Science North is again working with the original seven local partners on a new festival program to be delivered in spring 2016. Science North will also expand its Science Festival program to include a new Northeastern Ontario community later in the year.

Philanthropy

A refreshed annual giving campaign designed to secure funds to support operational projects at Science North and Dynamic Earth will be launched in 2016. The campaign will be geared toward corporations, donors and youth based fundraisers. And a new capital renewal campaign designed to support the large expansion and renewal plans at Dynamic Earth and Science North will continue. Messaging will focus on raising awareness about Science North's not-for-profit and registered charity status, the importance of both science centres as tourism draws for the city, and the new exhibits and experiences to be developed. Science North will also be embarking on a 'soft' planned giving campaign that will reach prospective donors in the stages of estate and will planning. And, the annual Gala will take place in the spring of 2016 with a focus on supporting Science North's annual operating budget, and raising awareness of Science North as a not-for-profit/charitable organization and donation option.

Community Relations

An important component of leadership is service, and that is why Science North will shine the spotlight on its new Community Relations Plan in 2016-17, and actively seek out new opportunities to make Sudbury a better place to live and work. Through a wide-variety of initiatives, Science North will demonstrate its role as a philanthropic leader in the community, by supporting Greater Sudbury and Northern Ontario.

Environmental Responsibility

Science North will continue to make a visible impact while engaging visitors to discover more about the science involved with leading-edge renewable energy technology. This year, Science North will complete the installation of a Smart Microgrid system at the Bell Grove site located on Ramsey Lake Road.

The Smart Microgrid will be fuelled by a photo-voltaic (solar panel) array, to be installed on the grounds of Science North. The panels will generate electricity and a battery system will store power for the facility, allowing the science centre to decrease dependence on the Ontario Electrical Grid. The addition of a sophisticated data analytics system will help Science North better manage energy consumption throughout the centre, and decrease its carbon footprint. In case of a power outage, the Science North Smart Microgrid will run independently from the Greater Sudbury Hydro local distribution grid so that energy stored in the battery can be diverted to the F. Jean MacLeod Butterfly Gallery, and/or other critical functions at Science North.

Science North will develop science exhibits and a communications strategy so the public can learn more about the science related to this and the possibilities of the Smart Microgrid.

Three-Year Operating Financial Forecast – 2016-17 to 2018-19

Science North is about to enter into its fourth year of its most recent Strategic Plan and this five year financial forecast is based on the past three fiscal years as well as the expected impact of Science North's action plans over the next two years. Science North has aggressive plans in place to address the challenges of increased costs by continuing to seek innovative ways to increase its self-generated revenues while also fulfilling its mandate to serve all of Northern Ontario. Specifically, it includes plans to:

- Implement new visitor experiences at both Dynamic Earth and Science North
- Accelerate its growth of outreach in Northern Ontario
- Continue to diversify its granting, philanthropic and partnership prospects
- Implement a new operating model for its IMAX Theatre
- Increase its external sales revenues through existing and new markets
- Fully lease its currently touring travelling exhibits and add three more travelling exhibits to its business portfolio
- Implement new visitor experience initiatives on the Bell Grove Site to drive new net revenue
- Implement new technology and capital improvements to improve efficiency and effectiveness
- Implement an effective digital strategy
- Fill vacant positions and maintain a skilled and motivated workforce

A detailed financial forecast is attached in Appendix C. Some of the assumptions in this forecast include:

- a flat operating grant
- 12% increase in overall attractions and membership revenue over 2015-16 projected
- a combined 39% sales growth in external sales and travelling exhibit leases
- an average of 5% increase in utilities prices each year partially offset by a 1% consumption reduction each year
- a further energy savings of $20,000 in 2016-17 from Smart Grid Net Metering

The 2016-17 budget has been balanced and achieving this is dependent on our achieving the 2016-17 actions as described in our strategic plan. The Centre has deficits forecasted for 2017-18 and thereafter. The Centre will continue to build on this business plan by implementing successful strategies and adjust where necessary to work towards a balanced budget for future years. However the organization's efforts to offset inflationary increases in all cost categories will be challenging without affecting the Centre's strategic priorities and vision.

Two-Year Capital Forecast 2016 to 2018

The proposed two-year capital plan is a balanced portfolio of 22 projects that will bring vital infrastructure renewal and create important new science experiences, while at the same time preserving critical infrastructure that is so essential for safe and efficient operations at the science centre. It will support the generation of jobs and economic activity, and will enhance Science North's legacy of excellence in constructing, maintaining and operating two leading science centres in Northern Ontario.

The 2016-18 Capital Plan was developed using a comprehensive planning process and risk-based prioritization that considered strategic alignment, asset condition, operational and revenue impact, threat assessment, customer service, safety, regulatory or statutory requirements. The projects were determined by assessing the associated assets in two independent categories: 1) the current physical condition of the asset, and 2) the operational impact that the asset has on the site where the asset is located.

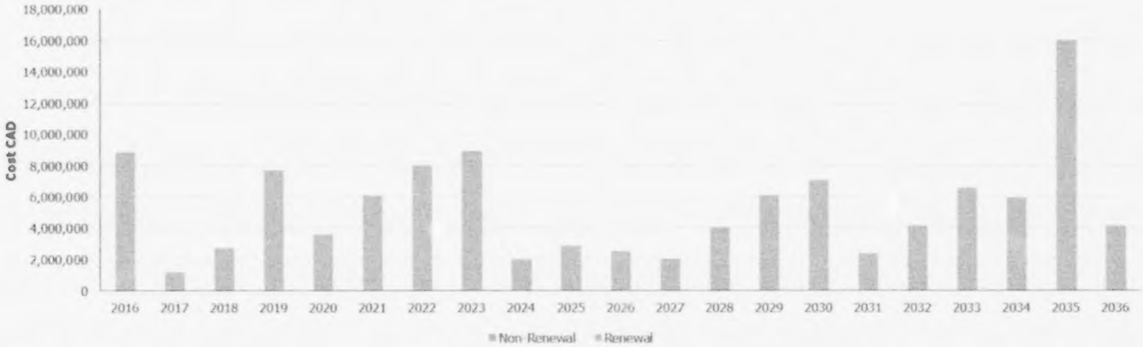
The 2016-2018 Capital Plan also provides for significant advancement of the Centre's vision through investment in:

- Critical infrastructure renewal;
- Upgrades based on market and customer demands;
- Exhibit and visitor experience renewal; and,
- Major, highly visible projects.

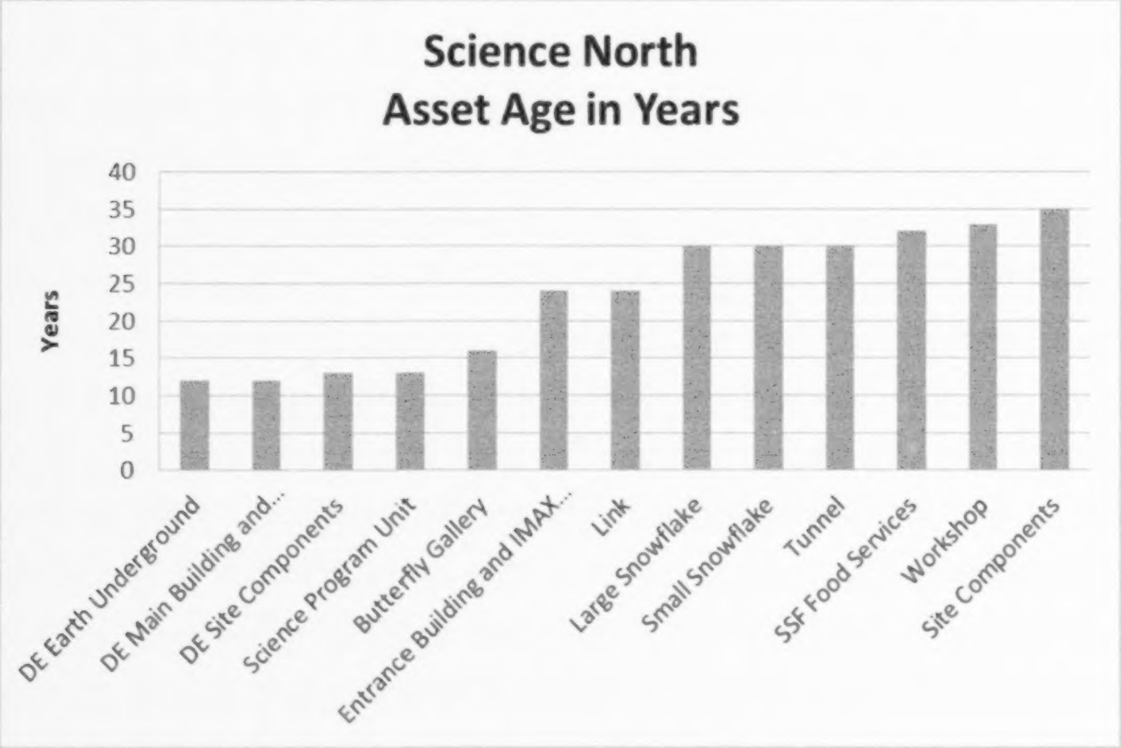
As reflected in Appendix D core infrastructure projects, planned spending represents on average 38% of the 2016-2018 capital plan while non-infrastructure projects are planned at 62%. This plan does not meet the organization's true infrastructure renewal requirements estimated at $5.3M or 72% of total capital needs. These investments are key to meeting Science North's strategic priorities.

In order for Science North to maintain its core assets, the organization continues to seek alternative funding as the Ministry's infrastructure funding meets only 20% of the organization's funding needs.

Science North Funding Requirements by Year (Source VFA)



Science North's funding needs indicated above demonstrates on average a $5.3M renewal requirement annually. In addition, 62% of Science North's assets are greater than 20 years old, an indication that renewal will be critical over the next few years.



The Bell Grove site is a 200,000 square foot complex located on 24 hectares of land. This site supports the majority of the Centre's staff and equipment and is open year round. Buildings and property at the Bell Grove site support the Science North science centre including:

- F. Jean MacLeod Butterfly Gallery
- IMAX Theatre
- Planetarium
- Special Exhibits Hall
- Supporting business and sales operations
- Administrative support spaces
- Exterior spaces including boardwalks, walkways, driveways, access routes, parking facilities, picnic areas, other green areas and soon, the Smart Microgrid renewable energy display.

The Science North building is an architectural representation of a snowflake and a symbol of the North. With such a unique facility, special handling of building repair and rehabilitation is necessary. Visitor experiences at Science North are delivered in the science labs of the exhibit building, in multimedia object theatres and in the Discovery Theatre, in a 4D experience in the Vale Cavern, through large format films in the IMAX Theatre, feature films in the digital dome Planetarium and science exhibitions in the Special Exhibits Hall. These experiences are extended through outreach programs that serve Northern Ontario.

The Big Nickel Road site includes a 38,000 square foot building and 1,800 feet of underground drifts located on 28 acres, fully open to the public for 8 months a year and open year round to school groups. Buildings and property at the Big Nickel site support the Dynamic Earth science centre including:

- Underground touring drifts
- The Big Nickel monument
- Supporting businesses and sales operations
- Administrative support areas
- Exterior spaces including nearby industry viewing areas, walkways, driveways, gazebo and picnic areas, parking facilities and soon our outdoor science park.

The exhibit galleries house rock and mineral exhibits, a children's Explora Mine, and multimedia object theatres. Dynamic Earth also has a 120-seat high-definition Atlas Copco digital theatre, and a 2,000 square foot ever-changing exhibit gallery named the MacLean Engineering Gallery.

Unique structures and geographic location pose challenges for the maintenance of Science North and Dynamic Earth's assets impacting useful life and project completion due to weather restraints. The organization has a team of dedicated and skilled facilities workers who pride themselves in understanding the intricacies of the Centre's facilities and are used to dealing with the northern challenges they face to ensure these assets are maintained at a superior level.

A multi-year commitment and plan from the Ministry of Tourism, Culture and Sport will provide the necessary support to seek further funding, allow minimal visitor interruption, properly source suppliers and address seasonal challenges. Our planning allocation from the Ministry of Tourism Culture and Sport for 2016-17 in the amount of $880,000 has helped considerably however is still significantly below our needs.

A. Physical Plant

Science North has identified and prioritized its physical plant requirements utilizing a system of risk ranking, physical walkabouts, regulatory requirements and a review of the Asset Management Information System (AMIS). Below are the details outlining the organization's infrastructure and equipment requirements as well as the physical plant support for continuous exhibit renewal. This plan has an objective to reduce asset risk and strengthening our sustainability.

Projects are categorized in Appendix D based on systems within the physical plants. Many of these systems impact all areas and should be considered as part of a larger project in order to improve efficiencies. Highlights of these projects are:

- Information Management System – This project supports Science North's strategic plan to ensure that the organization has the most efficient and effective information management system and that the appropriate governance, direction, information structures, processes, tools and skill sets are implemented to support the effective management and maintain security over of information assets.

- Exhibitry Infrastructure Upgrades – Renovation requirements on the exhibit floors to support continuous exhibit renewal is a key component of the centre's strategic plan. As exhibits change, the infrastructure component requires upgrade and renewal to ensure an efficient and safe environment.

- Security System – The security system including the detection and public announcement system is beyond its useful life. Renewal and upgrades to allow card access are necessary to ensure the safety of visitors, employees, volunteers and to minimize the risk to centre's assets.

- Electronic Sign – The main sign to the Bell Grove facility is in excess of 10 years old and is in need of replacement. This sign is one of the main communication tools as it displays key messages and the image of Science North.

- Accessibility Initiatives – Science North wants to ensure that it is in compliance with all regulatory requirements. Modifications are required in order to achieve full compliance. The centre also plans to add seating areas to increase general visitor comfort and meet the needs of its diverse audience, including older adults, families with young children, and those with accessibility challenges.

- Dynamic Earth Renewal – Dynamic Earth is undergoing renewal of the visitor experience. As part of this renewal, we will need to support infrastructure components tied to exhibits and ensure that safety is maintained. Other projects at Dynamic Earth include a highly visible renewable energy project, proactive replacement of underground components such as CO2 monitoring and telephone systems, signage and painting.

- Mechanical Systems – Further work will be required at the Bell Grove site to upgrade assets that are beyond their useful life such as lighting, emergency battery backup, fire suppression and sprinkler system, room identification and plumbing fixtures.

- Roofing for the IMAX Theatre and Entrance Building – This project supports the renewal of the roof and could possibly allow for an expansion of the Centre's solar array project. This allows for a highly visible energy system at the Bell Grove site.

Science North's capital plan focuses on the renewal of existing facilities and systems. The plan provides strategic investments in new construction, plans for and provides for much needed facility renewal of an aging physical plant and provides for the replacement of obsolete and inefficient systems.

B. Exhibit Renewal

Science North's excellent reputation has been built on high quality science exhibits, variety of experience, personal interaction and visitor experiences that change regularly and are relevant to both current science and science happening in Northern Ontario. Exhibits change, shows change, and programs change. Visitors, whether from the Greater Sudbury community or tourists, return because each visit to Science North includes new experiences. There is often something new to see on the exhibit floors, the live science programs change seasonally, and the major exhibitions in the Special Exhibits Halls change annually. Conversations with the centre's "Bluecoats" engage visitors with current science.

Strategic and responsive exhibit renewal is integral to Science North's first strategic priority of "Great and Relevant Science". Forecasted costs to implement these priorities for the next two years can be found in the Asset Management Plan in Appendix D.

Funding for exhibit renewal comes from the organization's considerable work with both federal and provincial funding agencies, other government ministries, and fundraising and partnerships in the private sector. Fund development for exhibit renewal is challenging and competitive as exhibit renewal is often looked at as incremental as opposed to new build. Without sufficient funding, exhibit projects are often stalled or have to be implemented over several years.

The following outlines exhibit renewal plans for both of the science centres (Science North and Dynamic Earth) from 2016-2018.

Science Labs at Science North

Engaging and active Science Labs are the key to a positive visitor experience. The Science Labs in the science centre include the Forest Lab, the Wetlands Lab, and the Lakes & Rivers Lab on Level 3 of the science centre and the Tech Lab, the BodyZone, and the Space Place on Level 4. Each year, we strive to renew visitor experiences in up to three of these areas.

Over the next two years, the following exhibit experiences will be developed:

- An Energy Lab featuring exhibits on renewable energy and sustainable practices will be developed to complement the new Smart Microgrid project at Science North.
- Exhibit experiences in the Northern Ecosystem gallery will be renewed, with a goal to feature current science research happening in Northern Ontario.
- A hands-on Biomed Lab will be developed for the BodyZone, to align with the public interest in personalized medicine.
- The TD Canada Trust Toddler's Treehouse, a special area just for preschoolers, will be renewed. This area has not seen significant renewal since opening in 2001 and is a very popular visitor space for Science North family members.

Special Exhibitions

To meet the goals of both a changing science centre and a supplier of high quality exhibitions, Science North has set goals for its Special Exhibits Hall. Each year, Science North will alternate between leasing a science exhibition for its Exhibits Hall and creating and developing its own travelling exhibition. The following is Science North's special exhibitions plan.

2016-17

Science North will open its 11th travelling exhibition, *Wild Weather* in June 2016 for a 3-month run to September 5 2016. *Wild Weather* will then begin its tour across North America for a five-year period.

Game Changers, a travelling exhibition from the Canadian Museum of Science & Technology that Science North is collaborating on, will premiere at Science North in October 2016 and run through to December 31, 2016.

2017-18

Science North will lease and stage a travelling blockbuster exhibition for the period March to September 2017. The Centre is currently previewing available exhibitions and is close to a final decision on this.

For the Fall 2017, *Genome: Unlocking Life's Code* will be in the Special Exhibits Hall as part of its North American tour.

In March 2018, Science North will open its 12th travelling exhibition. Conceptual work will begin on that project in April 2016.

Theatres

Two of Science North's four object theatres and the Vale Cavern 4D multimedia show will be renewed over the next two years:

- A new object theatre on healthy active living, developed and produced in partnership with Experimentarium, the science centre in Copenhagen, will open in September 2016. This theatre will be interactive and will use new and innovative visitor-friendly interfaces that will track visitors' physical activity and use that to actually drive the show forward.
- A new show for the Vale Cavern Theatre will open in June of 2017. An interpretive plan and production schedule will be complete in the first quarter of 2016-17 so that production can begin soon after.
- The *Between the Stars* object theatre will be updated, recognizing Canadian scientist Dr. Art MacDonald as the 2015 Nobel Laureate for Physics for his discoveries about neutrinos in the Sudbury Neutrino Observatory, and explaining results from new experiments with dark matter in the current SNOLAB, the expanded underground laboratory situated deep in a working mine in Sudbury.

Dynamic Earth

A comprehensive renewal of the visitor experience at Dynamic Earth will be completed in 2016. This renewal is important for the attraction to meet its main objective of increasing its visibility and strength as a mining education centre. The renewal focuses on innovative exhibits that are responsive to changes and advancements in the mining industry, high quality and challenging education programs that will engage high school students and foster their interest in pursuing a career in mining or technology, and partnerships with industry in order to feature experiences on innovative research and practices in mining. An important part of engaging visitors with current and relevant science at Dynamic Earth will be to expand the underground exhibit area to include larger and more relevant exhibit content about mining of the future. This new exhibit development is forecasted for 2017-18.

- Dynamic Earth will open the 2016 season with new science exhibits in the galleries on the topics of Ontario's Ring of Fire, Canada's expertise in deep, hard rock mining, and mining safety and sustainability.
- An outdoor science park will open in June 2016. This new space will be connected to the existing Earth Gallery and will feature large-scale exhibits unique to the site and the geology of Sudbury and Northern Ontario.
- Topics and client interest for a 2,500 sq. ft. travelling exhibition with an earth science theme will be explored in 2016-17 to test the feasibility of developing such an exhibition to open at Dynamic Earth in 2018.
- Concept plans will be developed in 2016-17 for expanding the underground experience to include an expanded modern mining experience.
- Implementation of this new underground experience will take place over 2017-18, with this new area to open in 2018.

Information Technology (IT)/Electronic Service Delivery (ESD) Plan

The primary goal of Information Technology Services (IT) is to provide a stable, accessible and secure technology environment that delivers and supports high quality, effective business solutions and tools that meets the needs of Science North's staff and customers.

In 2015 Science North underwent an Information Technology Review (Bell Aliant) as well as a high level Cyber Security Health Check (KPMG). Both of these reviews were connected to the organization's year-end audit and specifically requested by the Centre's Audit Committee. These reports assess Science North's technical environment as well as Cyber Security. The recommendations outlined in these reports note several changes to the Centre's information technology assets and is critical to the security of Science North's information including network architecture, security base controls, business continuity and disaster recovery.

Science North's strategy identifies five main drivers for its information technology projects:

- **Mandatory** - These are legislated by law and are business critical services such as accessibility requirements and privacy laws.
- **Operational** - These are required to maintain and sustain business operations and support services at current levels such as version updating.
- **Cyber Security** – These activities will address key areas of the organization that need to be assessed and aligned in order to have a solid cyber security framework to protect against threats.
- **Strategic Enhancements** - These provide advanced functions or features that enhance an existing system, implement improved efficiency, and deliver upgraded capability to meet anticipated future performance requirements.
- **Exhibit Renewal** - These apply to the technological aspect of visitor interaction. Science North strives to offer the most advanced applications to deliver the best customer interactive experiences.

Science North has identified important projects to pursue in order to meet its Information Technology requirements:

1) Cyber Security – Threat Detection and Prevention. Using KPMG's Cyber Security methodology and framework Science North will address:

- Leadership and Governance is at the heart of the Cyber Security structure. The Board and Audit Committee play an important role in establishing the high level oversight required to ensure that cyber security programs are being executed within the enterprise and, as such, it's critical that roles and responsibilities are clearly defined and that proper technology expertise is included on these governance committees, whether internal or external. Furthermore, establishing a solid governance framework including defined roles and responsibilities, establishing key security policies and procedures, and implementing key performance indicators to assess the implemented framework are key.

- Information Risk Management is the key area that needs to be assessed to understand the electronic information that is kept within the organization and what level of risk is associated with the various forms of electronic information that could be subject to cyber attack. This may include personnel information, intellectual property, research information, credit card information, etc.

- Operations and Technology is a central area to focus on. The information technology and the processes to secure and monitor the technology is key to protect the corporate data of the organization.

- Human Factors is an area that needs to be considered as it addresses the activities of personnel within the organization through policies, training, cyber security awareness so as to influence the way personnel act as they utilize corporate information technology assets.

- Business Continuity and Disaster Recovery is a key area that addresses the concerns of an attack and the organization's response and the timeliness of response in identifying, addressing and recovering from a cyber attack.

- Legal and Compliance is an area to ensure that management is constantly aware and addressing legal requirements and obtaining assurance that cyber risks are being managed.

2) **High-Availability Wireless.** The proliferation of Wi-Fi enabled devices creates a significant challenge for Science North's IT staff to create the same level of service and support on the wireless network as currently exists on the wired network. This is a key part of Science North's infrastructure that will be transformed into a highly available Wireless network. The process of transforming the Centre's existing wireless infrastructure to a highly available configuration is a pretty straightforward process. It involves purchasing 25 additional access point licenses for each wireless controller, minimal cabling and some software configurations.

The benefits of transforming the organization's existing wireless infrastructure to a highly available configuration are:
- A highly available (HA) configuration will eliminate any single point of failure
- Seamless failover in the event of hardware failure
- Load balancing and resource sharing
- Improved efficiencies for maintenance and support

3) **Fire Suppression – Computer Room.** The fire suppression system in the computer room at Science North is currently a wet fire suppression system. Science North will engage a fire suppression expert and determine the feasibility of a dry or chemical base fire suppression system.

4) **File Sharing/Centralized Backup Solution.** A proof of concept file sharing and centralized backup system was installed in late 2013 and is performing well within our Chief Operating Officer and Finance units. Science North will pursue implementing an organization-wide system to reduce risks to its assets as users may seek alternative methods to store files. A standardized centralized file sharing and backup solution will provide workgroups and teams with a central location to store, share and access documents from any location, allowing teams to collaborate and share working documents through privately shared folders, while maintaining security of files.

5) **Online Sales System.** In 2015 Science North launched its new sales system from Tessitura Network. In 2016 Science North will continue to expand the reach of the software and the available business intelligence tools throughout the organization. The organization will also begin to implement more of the available products. Some of these will include:
- Mobile Ticketing: Providing our customers with fast and easy ticketing on mobile devices.
- Roving Box Office: For those busy days or popular events, Science North will use mobile tablets equipped with credit card swipes and wireless printers to get customers through the door quickly.

In 2016-17 Science North will focus on Cyber Security as a key driver as the organization moves forward with its Information Technology initiatives. The organization will aim to have efficient and integrated systems that support its infrastructure, protects it assets and meets the needs of customers, while keeping operating costs at a minimum.

Initiatives Involving Third Parties

In addition to the relationship with the provincial government, Science North seeks and builds partnerships with third parties to more effectively meet its strategic priorities and to achieve the Centre's vision and mandate. Forging strong partnerships and mutually beneficial relationships provides Science North with additional resources to better serve its audiences. Partnerships include both financial and in-kind support, sharing of expertise, and, in some cases, collaboration to meet mutual goals.

Science partnerships.
Science North seeks and maintains partnerships that will support, further develop and implement its science exhibits and programs. These partnerships are with science and education organizations in the Sudbury community, science centres and museums across Canada, as well as internationally. The centre currently has partnerships with Laurentian University, our partner in delivering the Science Communication Program, now being reviewed to move from a Graduate Diploma to a Professional Masters degree; CEMI, the Centre for Excellence in Mining Innovation; MIRARCO, Mining Innovation Rehabilitation and Applied Research Corporation; Health Sciences North; Laurentian University's School of Architecture; Cambrian College, local Boards of Education; the Canadian Museum of Science & Technology, and Experimentarium, a science centre in Copenhagen, Denmark. These partnerships help Science North develop both exhibit and program content, diversify the centre's attendance, and contribute to the integrity and relevance of the Centre's science communication. Examples of partnership activity include collaboration on new exhibitions with the Canadian Museum of Science & Technology and Experimentarium, hiring co-op students from the School of Architecture, partnering with Laurentian University on several Science Cafés, and featuring a demonstration project from MIRARCO at Dynamic Earth.

Northern Ontario partnerships.
Outreach partnerships. Science North has sought and pursued partnerships to further its outreach goals and serve Northern Ontario audiences.

- Science North's partnership with the Northern Nishnawbe Education Council (NNEC), a group that recruits youth to pursue post-secondary education, continues to play a very important role in the organization's success in delivering science programs to First Nations students. As they travel to Northern remote communities, Science North staff has been offered a seat on their chartered airplane. In addition, the NNEC has been instrumental in introducing Science North staff to key leaders in the First Nations communities. Without this partnership, Science North would not be able to afford to visit remote First Nations communities to bring science to these students. It is expected this partnership will allow us to make at least 4 visits to remote communities in 2016-17.

- Science North leases office space at the Thunder Bay Boys & Girls Club. Science North has been offered the use of free additional classroom and gymnasium space at this facility to deliver year-round programs including week-long summer science camps that run from late June to end of August. Science North is pleased to support the Boys and Girls Club by providing a science club to the children attending their programs and also by providing the opportunity for a few Boys and Girls club children to attend Science North week-long summer science camps at no charge.

- In April 2015, Science North, in collaboration with seven Sault Ste. Marie organizations including the Great Lakes Forestry Centre, the Invasive Species Centre, Algoma University, Sault College, the Canadian Bushplane Heritage Centre, the Innovation Centre and Entomica delivered a very successful week-long science festival. Six events including a networking event for scientists, a science café, events for seniors exploring Entomica's insects, an adult night at the Bushplane Cantre, a technology/science event for students and a science carnival. The planning team was very satisfied by the festival's success and at the debrief meeting made comments confirming the key role Science

North staff played in making this possible and thanking them for bringing all these groups at the same table where new partnerships were formed even within the Sault Ste. Marie organizations. The science festival planning team is back at the table bringing on a few new science-related organizations to start mapping out the details of the 2016 Sault Ste. Marie Science Festival.

- The Science North staff team in Northwestern Ontario will be involving partners in the Thunder Bay area for the Thunder Bay science festival that will be held in February 2016. As well, Thunder Bay organizations such as the City of Thunder Bay and Superior North have played an important role in the planning and delivery of Science cafés in Thunder Bay and discussion will continue with them and others to involve key speakers at these events in 2016-17.

- The last of six *Northern Nature Trading Experiences* were installed in September 2015 in a branch of the Thunder Bay Public Library. The ability for Science North to share one of its most popular experiences involving visitors, adults and children alike, trading items from nature to get points for trading, was made possible through an extension of funding by FedNor and NOHFC for the renewal of Dynamic Earth. These *Northern Nature Trading Experiences* are now available at the Canadian Bushplane Heritage Centre in Sault Ste. Marie, the Red Lake Heritage Centre, Science Timmins, the Lake of the Woods Discovery Centre in Kenora, the Chamber of Commerce in North Bay and the Mary J. Black Public Library Branch in Thunder Bay. Now that trading is underway at these locations, Science North will support this experience through sharing of our expertise, replenishment of trading supplies, and annual training and delivery of specialty workshops. This is a true partnership where Science North shares its expertise and resources and each partner will offer a high quality Science North experience in their facility. It's expected these interactive and personalized experiences will increase attendance and repeat visits to these Northern Ontario attractions.

- Working in partnership with the Ministry of Education, Science North will deliver a significant number of programs at its science centre and across Northern Ontario in 2015-16, connecting science innovation and financial literacy. The Ministry of Education is providing funding for 200 outreach program days during the 2015-16 school year and making these programs accessible to schools across Northern Ontario. The Ministry of Education is also funding development of a strong repertoire of teacher resources, the delivery of teacher workshops for secondary school teachers in a number of Northern Ontario communities as well as science innovation e-workshops for grade 4 and 5 students in Northern Ontario.

- During the spring and summer 2015, supported by funding from the Northern Ontario Heritage Fund Corporation (NOHFC) and FedNor, Science North toured a 3,000 square foot exhibit on *Wildlife Rescue* to four Northern Ontario communities for a 6-8 week stay in each location. In partnership with the Lake of the Woods Discovery Centre through City of Kenora, with Chippewa Park through the City of Thunder Bay, with the Kirkland Lake Hockey Heritage North through the City of Kirkland Lake and through the Sault Ste. Marie Festival Partners, Science North involved close to 15,000 visitors in hands-on science in these four communities. Science North and the staff from these municipalities worked very closely to make this possible in their Northern Ontario community. Science North will help these Northern attractions maximize this exhibit experience in their community by providing a Science North Bluecoat to lead visitor experiences, supply marketing materials and other expertise they required. This opportunity has built strong links for Science North in these communities.

- Through a partnership with Laurentian University's Department of Earth Sciences, Science North Outreach senior staff will work with South Africa's Limpopo Province Master's students in geology selected for a graduate scholarship. These students will develop and deliver geology school programs in Northern Ontario schools through Science North's outreach programs.

Tourism partnerships. Science North partners with many within the tourism industry. As a lead partner in the Sudbury Tourism Partnership, Science North is a driving force to draw tourists to Greater Sudbury, with a partnership that leverages more than $500,000 in marketing investment annually. Science North also has several members of its workforce actively involved with Northeastern Ontario Tourism, Ontario Tourism Marketing Partnership, Attractions Ontario and other tourism associations, while also looking for other partnership opportunities to drive tourism to Northern Ontario.

Media partnerships. Science North has strong partnerships with all media outlets in the City of Greater Sudbury, including media outlets with a reach into the North, which results in donated advertising and strong editorial to support Science North initiatives. Along with this local support, Science North is also enjoying a partnership with digital monster Google as it received a $120,000 grant in 2015-16 and expects to continue this relationship through 2016-17.

Funding partners. As part of the Centre's strategic priority of long-term financial stability, Science North will continue to raise funds for exhibit and program development, and operations. This includes government funding at the municipal, provincial and federal levels, and private sector funding partners including individuals, corporations, and foundations.

Science North believes it can play an increased role in becoming the delivery mechanism for programs and services that further the goals of the government's priorities in many areas, including but not limited to: science and technology, education and First Nations initiatives. This could be accomplished by embarking on new partnerships with government sectors that provide new long-term funding opportunities for Science North while also achieving government priorities.

Partnerships to foster travelling exhibit business. Science North is recognized worldwide in the travelling exhibit touring business and has partnered with private corporations, other museums and other ministry agencies over the past few years on the development of its travelling exhibits, which has increased the attractiveness, profitability and sustainability of this business. Science North will launch its 12th travelling exhibit in June 2016, once again with significant partnership investment.

While the development of new travelling exhibits take place, Science North continues to implement strategies to bring these exhibits and other products to the Asia market. These strategies include the duplication and touring of *The Science of Ripley's Believe It or Not!*®, multimedia duplications *(Changing Climate Show)* and other products that Science North has to offer. Science North is also looking to develop partnerships with firms currently working in other emerging markets including South America and Turkey.

People Partnerships

- Internship partners. Science North regularly seeks partnerships with funders, both government and non-government for internships. These internships support the achievement of key Science North initiatives and provide job experience and transferable skills in preparation for successful career exploration and job searches. Science North remains committed to building bridges to the world of work for students, while increasing the organization's capacity through the innovative, entrepreneurial spirit of young people.

- Educational Partnerships. In 2015, Science North was recognized by the Provincial Partnership Council through its Ontario Employer Designation, an award that distinguishes employers who support the futures of significant numbers of young people across the province through experiential learning programs. Science North continues to work with schools, participating in career fairs and open houses, providing opportunities for career exploration, and building collaborative relationships that enhance the quality and relevance of in-school learning in a variety of fields including theatre arts, finance, science communication and exhibit design work.

- Older Adult Partnerships. Science North continues to leverage the knowledge and experience of the steadily growing older adult population by actively involving them in specific initiatives and focus groups while contributing to the goals of partnering organizations.

- Community Partnerships. Science North seeks out collaborative partnerships with community service agencies and organizations. These partnerships align efforts to achieve the goals of Science North and those of partnering organizations, benefiting Science North's workplace and workforce, as well as the community and the people served through these community organizations.

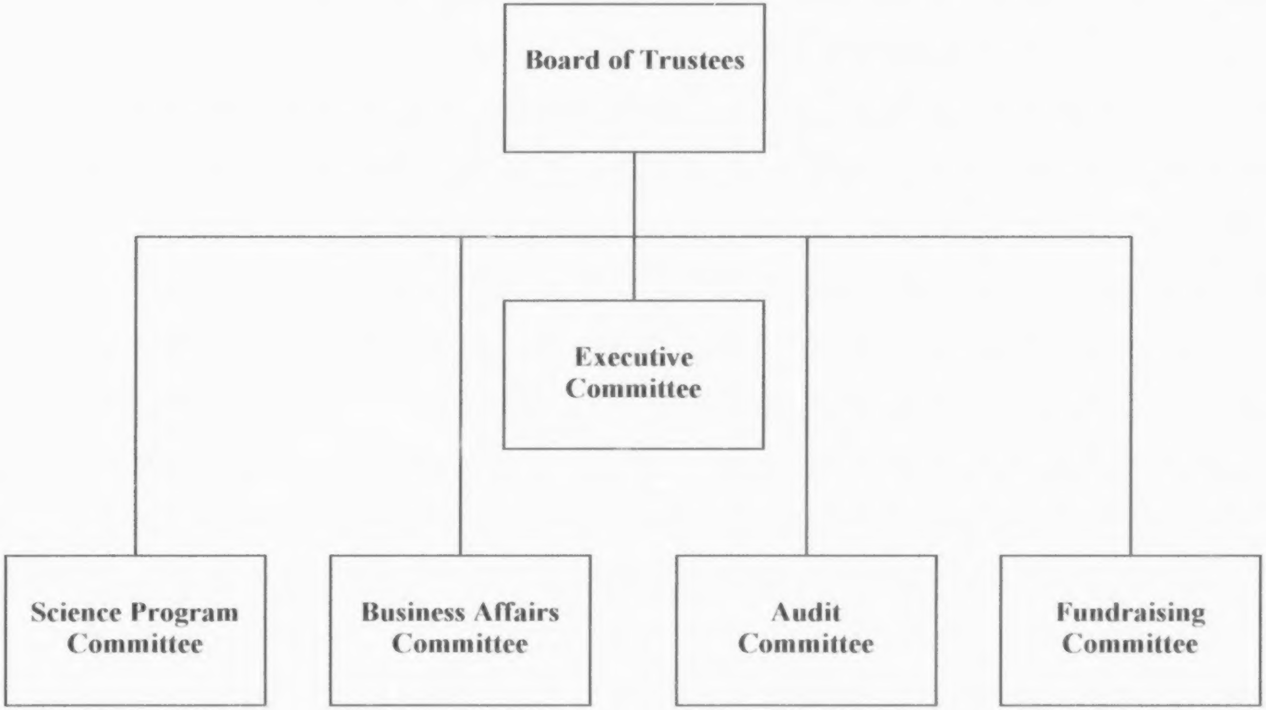
- Northern Leadership Program (NLP) Partners. In 2013, the Northern Leadership Program, a program spearheaded by Science North to develop leadership capacity in the North and address relevant community challenges, was launched as a pilot program. Through this leadership development opportunity, NLP Fellows hone their leadership skills, establish contacts, and build networks, while conducting high impact projects and problem solving related to specific initiatives benefiting partnering organizations and/or the community. The NLP has been so successful that the Program has continued, with Cohort 3 of the NLP now in full swing. Cohort 3 partners are the founding partners: Science North, Laurentian University, and City of Greater Sudbury; as well as Child and Family Centre, Child and Community Resources, and Collège Boréal. By May 2016, sixty Northern leaders will have graduated from the Northern Leadership Program. The success of the Program is very much driven by the strong contingent of NLP partner organizations that work together to direct the Program and support the learning of the NLP Fellows.

Mechanism to provide accountability from third parties to Science North. Science North has various mechanisms in place to ensure accountability from third parties with which it establishes partnerships. Depending on the nature of the partnership these include Memorandums of Understanding, contracts, letters of intent and letters of agreement that clearly outline the obligations of both the third party and Science North.

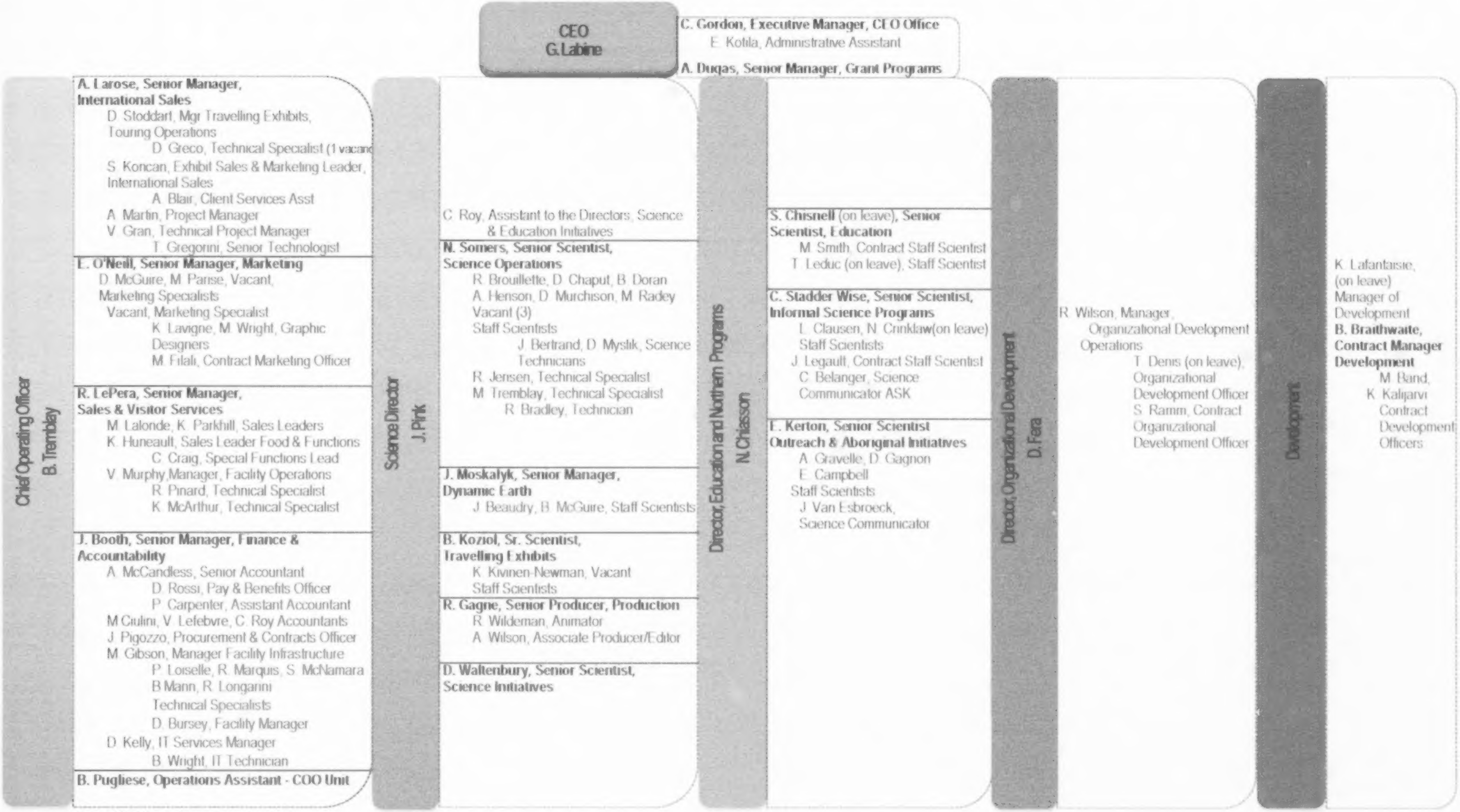
Appendices

Appendix A

Board of Trustees
Organizational Chart



Appendix B



CEO
G.Labine

C. Gordon, Executive Manager, CEO Office
E. Kotila, Administrative Assistant

A. Dugas, Senior Manager, Grant Programs

Chief Operating Officer
B. Tremblay

A. Larose, Senior Manager, International Sales
- D. Stoddart, Mgr Travelling Exhibits, Touring Operations
  - D. Greco, Technical Specialist (1 vacand
- S. Koncan, Exhibit Sales & Marketing Leader, International Sales
  - A. Blair, Client Services Asst
- A. Martin, Project Manager
- V. Gran, Technical Project Manager
  - T. Gregorini, Senior Technologist

E. O'Neill, Senior Manager, Marketing
- D. McGuire, M. Parise, Vacant, Marketing Specialists
- Vacant, Marketing Specialist
  - K. Lavigne, M. Wright, Graphic Designers
  - M. Filali, Contract Marketing Officer

R. LePera, Senior Manager, Sales & Visitor Services
- M. Lalonde, K. Parkhill, Sales Leaders
- K. Huneault, Sales Leader Food & Functions
  - C. Craig, Special Functions Lead
- V. Murphy,Manager, Facility Operations
  - R. Pinard, Technical Specialist
  - K. McArthur, Technical Specialist

J. Booth, Senior Manager, Finance & Accountability
- A. McCandless, Senior Accountant
  - D. Rossi, Pay & Benefits Officer
  - P. Carpenter, Assistant Accountant
- M Ciulini, V. Lefebvre, C. Roy Accountants
- J. Pigozzo, Procurement & Contracts Officer
- M. Gibson, Manager Facility Infrastructure
  - P. Loiselle, R. Marquis, S. McNamara B Mann, R. Longarini Technical Specialists
  - D. Bursey, Facility Manager
- D. Kelly, IT Services Manager
  - B. Wright, IT Technician

B. Pugliese, Operations Assistant - COO Unit

Science Director
J. Pink

C. Roy, Assistant to the Directors, Science & Education Initiatives

N. Somers, Senior Scientist, Science Operations
- R. Brouillette, D. Chaput, B. Doran A. Henson, D. Murchison, M. Radey Vacant (3) Staff Scientists
  - J. Bertrand, D. Myslik, Science Technicians
- R. Jensen, Technical Specialist
- M. Tremblay, Technical Specialist
  - R. Bradley, Technician

J. Moskalyk, Senior Manager, Dynamic Earth
- J. Beaudry, B. McGuire, Staff Scientists

B. Koziol, Sr. Scientist, Travelling Exhibits
- K. Kivinen-Newman, Vacant Staff Scientists

R. Gagne, Senior Producer, Production
- R. Wildeman, Animator
- A. Wilson, Associate Producer/Editor

D. Waltenbury, Senior Scientist, Science Initiatives

Director, Education and Northern Programs
N. Chiasson

S. Chisnell (on leave), **Senior Scientist, Education**
- M. Smith, Contract Staff Scientist
- T. Leduc (on leave), Staff Scientist

C. Stadder Wise, Senior Scientist, Informal Science Programs
- L. Clausen, N. Crinklaw(on leave) Staff Scientists
- J. Legault, Contract Staff Scientist
- C. Belanger, Science Communicator ASK

E. Kerton, Senior Scientist Outreach & Aboriginal Initiatives
- A. Gravelle, D. Gagnon E. Campbell Staff Scientists
- J. Van Esbroeck, Science Communicator

Director, Organizational Development
D. Fera

R. Wilson, Manager, Organizational Development Operations
- T. Denis (on leave), Organizational Development Officer
- S. Ramm, Contract Organizational Development Officer

Development

K. Lafantaisie, (on leave) Manager of Development

B. Braithwaite, Contract Manager Development
- M. Band, K. Kalijarvi Contract Development Officers

October 14, 2015

Appendix C

2016-17 Operating forecast

AGENCY: Science North	FINANCIAL FORECAST SUMMARY						
	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19
	ACTUAL	*ACTUAL*	*BUDGET*	*PROJECTED ACTUAL*	*BUDGET*	*FORECAST*	
PROVINCE OF ONTARIO							
MTCS Operating (including maintenance)	6,828,900	6,828,899	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900
MTCS (specify program name & funding period)	93,332	22,618	20,000	0	20,000	20,000	20,000
Other (specify program name, ministry & funding period)				50,000	50,000	0	0
MTCS Summer Experience				23,000	0	0	
Other Provinicial (Ministry of Education, Ontario Job Service, OCAF, NO	82,959	544,343	300,107	273,291	261,500	175,000	175,000
1> TOTAL PROVINCIAL FUNDING	**7,005,191**	**7,395,860**	**7,149,007**	**7,175,191**	**7,160,400**	**7,023,900**	**7,023,900**
OTHER GOVERNMENT							
Greater Sudbury Development, Canadian Hertitage, HR Dev Cda, NSERC, CASC, New Horizons, NRCAN, Industry Canada, FEDNOR	122,612	158,397	260,000	193,490	468,464	545,057	561,255
2> TOTAL OTHER GOV'T FUNDING	**122,612**	**158,397**	**260,000**	**193,490**	**468,464**	**545,057**	**561,255**
SELF GENERATED REVENUES							
Membership Fees	548,531	523,733	540,481	611,130	615,250	620,085	631,087
Individual Donations & Gifts (with book value)	15,106	23,880	50,000	7,470	50,000	50,000	50,000
Corporate Sponsorships	160,804	180,684	350,000	311,920	350,000	350,000	350,000
Admissions	2,054,521	2,181,050	2,540,374	2,392,990	2,707,833	3,006,373	3,006,373
Special Events	112,165	72,443	83,900	87,678	81,245	75,245	75,245
Facilities Rental	110,660	104,260	131,859	119,604	116,699	111,359	111,359
Education/Program fees	1,038,248	1,000,070	891,871	1,153,499	1,109,809	1,228,829	1,277,741
Sales of Programs/Products/Expertise	2,032,446	2,518,093	3,407,640	1,921,304	3,581,640	4,118,640	3,943,116
Restaurant/Food Service	654,682	745,890	818,344	755,306	888,211	960,669	985,279
Gift Shop/Retail	550,904	588,275	674,840	600,737	728,365	853,469	905,017
Parking	83,233	75,648	95,000	88,350	88,350	85,000	85,000
Investment Income	204,869	170,644	215,000	145,000	175,000	175,000	265,000
Non-Government Grants		0					
Fund transfers - restricted funds	700,906	604,524	309,726	268,860	549,548	311,712	313,491
Other Funds transfer non-restricted funds:					50,000	50,000	50,000
3> TOTAL SELF GENERATED	**8,267,075**	**8,789,195**	**10,109,036**	**8,463,848**	**11,091,950**	**11,996,381**	**12,048,707**
4> TOTAL REVENUE: 1+2+3	**15,394,878**	**16,343,452**	**17,518,043**	**15,832,529**	**18,720,814**	**19,565,338**	**19,633,862**
EXPENDITURES							
Salaries & Benefits	8,566,021	8,412,991	9,712,682	9,189,109	10,468,974	10,897,641	10,986,905
Grants		0	0		0		
Program Delivery	2,024,269	2,353,499	2,367,820	2,481,516	2,611,899	2,727,074	2,726,623
Administration	690,351	732,043	767,297	751,791	797,159	834,608	849,533
Restaurant/Food Service	316,969	336,816	357,294	343,565	378,527	413,247	423,646
Gift Shop/Retail	262,775	280,851	321,056	280,629	345,017	397,937	418,675
Occupancy/Lease	0	0	0				
Maintenance/Utilities	1,213,309	1,235,587	1,322,784	1,311,789	1,344,541	1,372,933	1,387,590
Fleet & Security	0	0	0				
Fundraising & membership development	37,393	40,472	54,022	39,969	55,241	55,069	56,169
Marketing & Communications	538,369	656,411	557,465	612,581	828,374	674,243	702,181
Cost of Programs/Products/Expertise	1,823,850	1,865,418	2,016,753	960,214	1,834,939	2,139,361	2,151,926
Fund Transfers - restricted funds		348,890	40,870	32,766	56,144	56,144	56,144
Other	75,177						
5> TOTAL EXPENDITURES	**15,548,483**	**16,262,978**	**17,518,043**	**16,003,929**	**18,720,815**	**19,568,257**	**19,759,391**
Net Income Surplus/(Deficit): 4-5	**-153,605**	**80,474**	**0**	**-171,400**	**0**	**-2,919**	**-125,529**
Amortization of deferred capital contributions							
Amortization of capital assets							
	0	0	0	0	0	0	0
Net Income Surplus/(Deficit) After Amortization	**-153,605**	**80,474**	**0**	**-171,400**	**0**	**-2,919**	**-125,529**
		0	0	0	0	0	0
Net assets (deficit), beginning of year							
Net assets (deficit), end of year							

AGENCY: Science North

ATTENDANCE

	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	FORECAST	REFORECAST	FORECAST		
ATTENDANCE:							
Paid	273,454	290,385	320,299	199,812	235,684	256,202	256,202
Member	50,169	61,918	59,203	61,406	60,825	66,533	66,533
Group tours	12,783	15,107	19,887	8,986	12,398	12,998	12,998
Free	10,804	13,948	16,636	16,380	17,121	18,528	18,528
Other: Summer Camps	2,047	2,281	2,400	2,484	2,600	2,750	3,000
Total	**349,257**	**383,639**	**418,425**	**289,068**	**328,628**	**357,011**	**357,261**

	2013-14	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19
	ACTUAL	ACTUAL	FORECAST	REFORECAST	FORECAST		
FTEs							
Total FTEs	155	172	166	167	171	171	171

Prepared by: Jennifer Booth
Approved by: Brenda Tremblay

Science North
Proposed Transfer Payment Cashflow
For 2016-17

	3rd Quarter 2015-16			1st Quarter 2016-17			2nd Quarter 2016-17			
	January	February	March	April	May	June	July	August	September	Total
Operating				$ 1,660,200	$ 1,660,200	$ 1,660,200	$ 1,660,200			$ 6,640,800
Maintenance				$ 188,100						$ 188,100
Total	$ -	$ -	$ -	$ 1,848,300	$ 1,660,200	$ 1,660,200	$ 1,660,200	$ -	$ -	$ 6,828,900
Cumulative	$ -	$ -	$ -	$ 1,848,300	$ 3,508,500	$ 5,168,700	$ 6,828,900	$ 6,828,900	$ 6,828,900	$ 6,828,900

Appendix D

AGENCY NAME:
FISCAL YEAR:
ASSET MANAGEMENT PLAN
Please refer to instructions to agencies on Tab #1

No.	Project Name	Project Description	New Project? Y/N	Total Cost $	Capital funding provided by self-generated or operating funds $	Partner (Private Sector) or Foundation funding $	Expected contribution by MTCS $	Expected contribution by other government partner $	2014-15 Actual Cost $	2015-16 Cost $	2016-17 Cost $	2017-18 Cost $	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Notes
	Insert Project Name	High level description of project underway or planned.		Cost to complete entire project over planning horizon, as applicable	Capital funds internally budgeted by agency	Private sector or agency foundation funding contribution	MTCS contribution requested or received	Funding contribution anticipated from federal or municipal government	Reporting on cost of prior fiscal year's completed/on going projects	Total cost of current fiscal year's ongoing projects	Total Cost of future fiscal year's planned projects	Total Cost of future fiscal year's planned projects	Is or will the cost of the project be amortized or expensed?	When is the project expected to begin?	When is the entire project expected to be completed?	Please include information regarding the benefits of completing the project and the socioeconomic impact of the repair or rehabilitation (e.g. job creation), as applicable. Is the project reliant upon third party approvals (e.g. permits, Agency Foundation approvals)?
01	Site Work, North Exhibit Building	Upgrade site with appropriate hard surfaces and ramping to ensure safety of our visitors while providing improved accessibility	N	$ 96,443			$ 96,443		$ 4,135				A	Nov 2013	Apr 2014	Benefits include an enhanced safety component
02	Site Work, Dynamic Earth	Engineering planning, path and roadway upgrades and lighting upgrades.	N	$ 120,043	$ 43		$ 120,000		$ 108,643				A	Mar 2014	Dec 2014	Benefits include a visible energy management system and cost conservation
03	Northern Program Staging & Storage	Permanent staging and storage area for the efficient and safe storage of our science program and education program supplies.	N	$ 150,397	$ 397		$ 150,000		$ 7,478				A	Nov 2013	Mar 2014	This project will ensure assets are properly stored reducing the risk of damage and extending their useful life. There will also be an improvement to safety.
04	IT Systems Upgrade	Upgrade and renewal of information management system and Butterfly Gallery systems.	N	$ 375,000			$ 375,000		$ 143,878	$ 96,122	$ 55,000	$ 80,000	A	Nov 2013	Sep 2015	Upgrade to these systems will ensure the Butterfly Gallery's monitoring system is not at risk of failure given the heat conditions in the gallery and information management will enhance customer service
05	Mechanical Systems Upgrade	Upgrade to ventilations and fall protection systems.	N	$ 60,066	$ 66		$ 60,000		$ 59,692	$ 308			A	Feb 2014	Mar 2015	Benefits include an enhanced safety component
06	DE Outdoor Park & Roadway Upgrades	Upgrade outdoor park and visitor experiences and roadway access.	N	$ 250,000			$ 250,000		$ 120,504	$ 129,496			A	Apr 2015	Jul 2016	This project has many benefits including a safe and fun outdoor experience for all of our visitors.
07	Renewable Energy Implementation	Implementation of renewable energy project at Science North	N	$ 805,000		$ 120,000	$ 575,000	$ 110,000	$ 44,951	$ 760,049			A	Apr 2015	Jul 2016	This project has many benefits including a visible energy management project for our visitors, a cost conservation project and an efficient electrical connection to enhance our underground experience. Our exterior lighting will be replaced with a cost efficient system.
08	Enabling Accessibility for Staff & Visitors	Compliance with regulatory requirements of AODA	N	$ 300,000	$		$ 250,000	$ 50,000	$ 19,178	$ 100,822	$ 50,000	$ 50,000	A	Apr 2014	Mar 2018	The objectives of the project are to remove any barriers for current or future employees with disabilities, provided a safe and ergonomically friendly workspace for people with disabilities, and maintain and create opportunities for jobs for people with disabilities.
09	Butterfly Gallery Glazed Roof Replacement - Phase 1	Replace the window system in the Butterfly Gallery	N	$ 400,000	$	$	$ 400,000	$	$ 46,004	$ 345,996	$ 8,000		A	Feb 2015	Apr 2016	Benefits include reduced energy consumption, enhanced safety and lowers the risk of loss in this area
10	Curbs, Gutters & Pedestrian Paving	Remedial action to repair curbs, gutters and pedestrian access areas.	N	$ 100,000	$	$	$ 100,000	$	$ 100,000				A	Apr 2015	Nov 2015	Benefits include an enhanced safety component.
11	Mechanical Systems Renewal	Replacement and repair of mechanical systems including water heater & storage, entry & cooling systems	N	$ 125,000	$	$	$ 125,000	$	$ 82,784	$ 42,216			A	Oct 2014	Nov 2015	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
12	Emergency Lighting & Fixtures	Upgrade to emergency lighting system and replacement of obsolete lighting fixtures.	N	$ 376,400	$	$	$ 376,400	$	$	$ 172,141	$ 204,259	$	A	Oct 2015	Nov 2016	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
13	Cooling Condensor Replacement	Replacement of the pan to the cooling tower system on the workshop roof.	N	$ 30,000	$	$	$ 30,000	$	$	$ 30,000	$	$	A	Jul 2015	Oct 2016	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
14	Security System Renewal	Intrusion alarm system replacement of panel components and implementation of electronic access system.	N	$ 943,250	$	$	$ 943,250	$	$	$ 40,000	$ 259,731	$ 643,519	A	Apr 2016	Mar 2018	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while ensuring the highest level of safety for our customers, employees and volunteers.
15	Exhibit & Theatre Floors and Wall Renewal	Floor and wall renewals throughout the Science Centre for enhanced esthetics both to visitors and staff	N	$ 1,101,408	$	$	$ 1,101,408	$	$	$ 107,953	$ 194,717	$ 798,738	A	Sep 2015	Mar 2018	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
16	Information Management Security Renewal	Upgrade and renewal of existing local area network infrastructure	N	$ 311,566	$	$	$ 311,566	$	$	$ 90,566	$ 221,000	$	A	Sep 2015	Mar 2017	This project ensures that the security of our information is enhanced to minimize risk of loss or intrusion
17	Site Development Signage	Renewal of outdoor signage at facility entrances and public areas.	Y	$ 167,934	$	$	$ 167,934	$	$	$	$ 145,579	$ 22,355	A	Sep 2016	Mar 2018	To provide media in a more innovative and attractive manner to our visitors and community partners
18	Exhibitry Infrastructure Upgrades	Renewal and upgrade of infrastructure to support exhibitry in the Science Centre	Y	$ 413,288	$	$	$ 413,288	$	$	$	$ 213,931	$ 199,357	A	Sep 2016	Mar 2018	Renewal and coordination of infrastructure to support upgrades to specific dated areas as part of a larger project to enhance the visitor experience
20	Dynamic Earth Renewable Energy	Implementation of renewable energy project at Dynamic Earth	Y	$ 1,000,000	$	$ 375,000	$ 250,000	$ 375,000	$ -	$ -	$ 750,000	$ 250,000	A	Apr 2016	Mar 2018	A highly visible energy project for our visitors, energy conservation and efficient electrical connectivity
21	Vale Cavern Show Renewal	Renewal of the Vale Cavern visitor experience	Y	$ 2,300,000	$	$ 590,000	$ 210,000	$ 1,500,000	$ -	$ -	$ 1,680,000	$ 470,000	A	Apr 2016	Mar 2018	This is part of our exhibit renewal strategy to enhance our visitor experience

AGENCY NAME:
FISCAL YEAR:
ASSET MANAGEMENT PLAN
Please refer to instructions to agencies on Tab #1

No.	Project Name	Project Description	New Project? Y/N	Total Cost $	Capital funding provided by self-generated or operating funds $	Partner (Private Sector) or Foundation funding $	Expected contribution by MTCS $	Expected contribution by other government partner $	2014-15 Actual Cost $	2015-16 Cost $	2016-17 Cost $	2017-18 Cost $	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Notes
22	Roofing Entrance Building and IMAX Theatre	Audit of all roofs and renewal of IMAX roof and its components	Y	$ 309,702	$	$	$ 309,702	$	$	$	$ 239,702	$ 70,000	A	Apr 2016	Sep 2017	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
23	Butterfly Gallery Maintenance Systems	Renewal of maintenance systems within the Butterfly Gallery	Y	$ 220,974	$	$	$ 220,974	$	$ -	$	$ 71,400	$ 149,574	A	Apr 2016	Sep 2017	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
24	Plumbing Systems Renewal	Renewal of plumbing fixtures, air compressors, air dryers, sewage pumps and water distribution sytem	Y	$ 807,999			$ 807,999					$ 807,999	A	Apr 2017	Mar 2018	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
25	Energy Lab	Energy Lab to provide interpretation of Smart Micro Grid project and other energy science and technical demonstrations	Y	$ 350,000		$ 150,000	$ 30,000	$ 170,000			$ 350,000		A	Apr 2016	Mar 2017	This is part of our exhibit renewal strategy to enhance our visitor experience.
26	Travelling Exhibition: Wild Weather	Development of travelling exhibition to tour North America	N	$ 2,000,000	$ 750,000	$ 750,000	$	$ 500,000		$ 1,500,000	$ 500,000		A	Apr 2015	Sep 2016	This project ensures that Science North meets its goal of both a changing science centre and a supplier of high quality exhibitions.
27	2018 Travelling Exhibition	Development of travelling exhibition to tour North America	Y	$ 2,000,000	$ 750,000	$ 750,000	$	$ 500,000			$ 1,000,000	$ 1,000,000	A	Apr 2016	Mar 2017	This project ensures that Science North meets its goal of both a changing science centre and a supplier of high quality exhibitions.
28	Health Object Theatre	Health theatre to renew science experience	N	$ 800,000	$ 50,000	$ 200,000	$ 80,000	$ 470,000		$ 800,000			A	Apr 2014	Sep 2016	This is part of our exhibit renewal strategy to enhance our visitor experience.
29	Natural Resource Object Theatre	Object theatre to renew science experience	Y	$ 500,000	$	$ 200,000	$ 50,000	$ 250,000				$ 500,000	A	Apr 2017	Mar 2018	This is part of our exhibit renewal strategy to enhance our visitor experience.
30	Climate Change Show Update	Renew object theatre	Y	$ 400,000	$	$ 50,000	$ 40,000	$ 310,000		$ 400,000			A	Apr 2014	Dec 2016	This is part of our exhibit renewal strategy to enhance our visitor experience.
31	Between the Stars Renewal	Renew object theatre	Y	$ 500,000	$	$ 225,000	$ 50,000	$ 225,000				$ 500,000	A	Apr 2017	Mar 2018	This is part of our exhibit renewal strategy to enhance our visitor experience.
32	DI Renewal Underground Experience	Renew the visitor experience underground	N	$ 931,862			$ 50,000	$ 881,862	$ 796,000	$ 135,862			A	Apr 2014	Dec 2015	This is part of our exhibit renewal strategy to enhance our visitor experience.
33	DI Renewal Science Park	Outdoor science park with large scale exhibits to engage visitors	N	$ 1,250,000	$ 11,104	$	$ 15,632	$ 1,223,264	$ 206,762	$ 993,238	$ 50,000		A	Apr 2014	Dec 2016	This is part of our exhibit renewal strategy to enhance our visitor experience.
34	De Renewal Science Galleries	Develop, build and install new exhibits in the Earth and Rock Galleries	N	$ 870,736	$ 35,804		$ 23,789	$ 811,143	$ 56,290	$ 814,446			A	Apr 2014	Mar 2016	This is part of our exhibit renewal strategy to enhance our visitor experience.
35	DI Renewal - Underground Experiences	Develop, produce and install a Current Mining section	Y	$ 2,000,000		$ 1,300,000	$ 200,000	$ 500,000	$	$	$ 500,000	$ 1,500,000	A	Apr 2016	Mar 2018	This is part of our exhibit renewal strategy to enhance our visitor experience.
36	Science Lab Renewals	Upgrade and renew science labs	Y	$ 850,000		$ 350,000	$ 85,000	$ 415,000		$ 300,000	$ 250,000	$ 300,000	A	Apr 2015	Mar 2018	This is part of our exhibit renewal strategy to enhance our visitor experience.
37	IMAX Digital Upgrade	Upgrade IMAX projectors to digital	N	$ 1,375,000			$ 125,000	$ 1,250,000		$ 1,375,000			A	Dec 2015	Mar 2016	This project ensures that we have reduced operating costs and expanded program availability to meet our customers needs and increase sales.
	Total			$ 24,450,066	$ 1,599,412	$ 5,060,000	$ 8,301,385	$ 9,489,269	$ 1,796,297	$ 8,314,215	$ 6,694,319	$ 7,239,542				

	2014-15	2015-16	2016-17	2017-18
Requested MTCS Funding	$ 826,666	$ 1,790,629	$ 2,437,919	$ 2,868,542
Core infrastructure requirements	46%	22%	36%	40%
Non infrastructure requirements	54%	78%	64%	60%

Appendix E

Risk Assessment Worksheet

Risk Worksheet	Science North							
Risk Enter brief description of risk.	**Related Strategic Priority/Objective** What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	**Impact & Scope Description (Consequences)** Identify impact if risk occurs: both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	**Likelihood and Impact** Likelihood: Low, Medium, or High Impact: Low, Medium or High	**Mitigation Strategies (Action Plans)** Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	**Overall Risk Assessment** Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	**Risk/Mitigation Funded?** Has the cost of risk mitigation or entire risk been included in budget allocations?	**Risk Owner** Position responsible for mitigation strategy and ensuring issue or risk is managed.	**Target Dates for Mitigation Strategies**
Risk Category:	**Strategic/Policy/Performance - risk that strategies and policies fail to achieve required/targeted results and do not properly support business needs; Include stakeholder and public perception/reputation risks; potential underachievement of performance targets; and program objectives whose achievement is highly dependent on other initiatives.**							
Strategies and goals fail to achieve targets	Great & Relevant Science, Operational Excellence, Financial Stability	Reduced impact of science learning and delivery of Science North mandate, reduced attendance, reduced revenues and increased costs/inefficient operations.	Likelihood: Medium Impact: High	Performance measurement practices and scorecard are in place to track progress and take corrective action where necessary.	Medium	Yes	All Senior Staff	In place and ongoing
Operating grant remains frozen.	Great & Relevant Science, Operational Excellence, Financial Stability	A flat operating grant level is insufficient to cover accumulating annual increases such as staffing, utilities and general expenses - these will increase out operating costs by $150,000 - $200,000 annually.	Likelihood: High Impact: High	Strategic plan has a priority on increasing self generated revenues. If these are not secured, new activities would not be implemented and current program levels would be scaled back.	Medium	Yes	CEO, Senior Executive Team	In place and ongoing
Changes in stakeholders including funding agencies	Great & Relevant Science, Operational Excellence	Funding successes are based on Science North's stakeholder relationships and demonstrated credibility. Change in stakeholders and relationships built will reduce financial support and resources provided.	Likelihood: Medium Impact: High	New relationships will be developed and nurtured with changing stakeholders to gain understanding of and support for Science North plans.	Medium	Yes	All Senior Staff	In place and ongoing
Risk Category:	**Governance/Organizational - Include risks related to the organizations structure, accountabilities, or responsibilities; risks that culture and management commitment do not support formal structures, include controllership/accounting risks; and issues raised by staff, partners, stakeholders.**							
Insufficient Science North Board of Trustees and Committees member composition and size.	Operational Excellence	Insufficient composition and number of Board members leads to inefficiencies in the organization's operations as well as non compliance with governance.	Likelihood: Medium Impact: Medium	Science North is actively engaged in recruiting new board and committee members to grow & diversify the makeup and size. Timely approval of recommended Board Members required by Ministry.	Medium	Yes	Chair, CEO	ongoing
Risk Category:	**Legal/Compliance - Include risk of litigation, risks from non-compliance to applicable laws, acts, and policies, and risks related to contract management**							
Increased compliance regulations.	Operational Excellence	Challenging to support and manage the many new compliance regulations such as FIPPA and Financial Consolidation. The additional resources required to do this negatively impacts resources available to implement other strategic priorities.	Likelihood: High Impact: Low	Investigate best practices and work with Ministry to ensure reports and systems can be more easily implemented.	Low	Yes	Sr Mgr Finance & Accountability, Executive Manager	ongoing
Risk Category:	**Operational/Service Delivery - Include risks that products or services will not be completed or delivered as expected; capital or other project delays; level of program efficiency, effectiveness, customer.**							

Risk Assessment Worksheet

Risk Enter brief description of risk.	**Related Strategic Priority/Objective** What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	**Impact & Scope Description (Consequences)** Identify impact if risk occurs: both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	**Likelihood and Impact** Likelihood: Low, Medium, or High Impact: Low, Medium or High	**Mitigation Strategies (Action Plans)** Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	**Overall Risk Assessment** Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	**Risk/Mitigation Funded?** Has the cost of risk mitigation or entire risk been included in budget allocations?	**Risk Owner** Position responsible for mitigation strategy and ensuring issue or risk is managed.	**Target Dates for Mitigation Strategies**
Increased provincial competition reducing local tourism attendance	Financial Stability	Reduced attendance results in reduced self generated revenues. Increased competition for leisure time and spending continue to lower number of visitors to the centre's attractions during key periods.	Likelihood: Medium Impact: High	Implementations of new visitor experiences and new programming at different times of year. Targeted and innovative marketing initiatives to existing and new audiences and markets. Increased partnerships with Northeastern Ontario and Sudbury Tourism to increase awareness of the region's offerings. Flexible part time staffing plan that allows for adjustments when necessary.	Medium	Partially	Science Director, COO, Senior Managers	In place and ongoing
Demographic changes in Northern Ontario	Financial Stability	Documented aging of Northern Ontario population results in fewer school aged children and fewer families with young children - main demographic for Science North - therefore reduced market pool from which to draw for traditional attendance.	Likelihood: High Impact: High	Implementations of new visitor experiences and new programming targetting new audiences with innovative marketing initiatives.	High	Partially	Science Director, COO, Senior Managers	In place and ongoing
Weak economy in many Northern Ontario communities	Great& Relevant Science	Poor economy in Northern Ontario negatively affects Science North's outreach and summer camp initiatives throughout the North - specifically the affordability.	Likelihood: Medium Impact: High	Develop partnerships in Northern towns that could help reduce delivery costs, secure grants and foundation support for operations, build endowments to fund participation by children of disadvantaged families, and careful selection of towns where camps are delivered to ensure a strong participation.	Low	Partially	Director of Education and Northern Programs	In place and ongoing
Slow recovery of US economy	Financial Stability	Science centres and museums in the US continue to spend less on expansion projects and acquisition of new visitor experiences. Fewer external sales projects result in lower self generated revenues.	Likelihood: Medium Impact: High	Continue with development of business in Asia and develop new strategies for entry into other emerging markets. Ensure specific follow up and targetted approach for projects developing in the US.	Medium	Partially	COO, Senior Manager International Sales	In place and ongoing
Weak economy in certain industries throughout Northern Ontario	Great& Relevant Science, Financial Stability	The cyclical nature of the natural resource-based private sector limits the number of philanthropic dollars attributed through corporate responsibility funds. Without sponsors, donors, support, partnerships, philanthropy targets and results cannot be achieved.	Likelihood: High Impact: High	Diversification of philanthropic efforts to include private sector organizations that are not natural resource-based, as well as foundations and other corporations that are not Northern based. Additional focus on grant revenues and individual giving.	Medium	Yes	CEO, Senior Manager Development, Senior Manager Grants	In place and ongoing
Risk Category:	**Workforce - Include workforce compensation, labour relations and human resources risks; workforce data showing high turnover, imminent retirement, high illness rates, staff complaints**							

Risk Assessment Worksheet

Risk Enter brief description of risk.	**Related Strategic Priority/Objective** What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	**Impact & Scope Description (Consequences)** Identify impact if risk occurs: both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	**Likelihood and Impact** Likelihood: Low, Medium, or High Impact: Low, Medium or High	**Mitigation Strategies (Action Plans)** Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	**Overall Risk Assessment** Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	**Risk/Mitigation Funded?** Has the cost of risk mitigation or entire risk been included in budget allocations?	**Risk Owner** Position responsible for mitigation strategy and ensuring issue or risk is managed.	**Target Dates for Mitigation Strategies**
Availability and retention of necessary skills from local labour markets to sustain current and future business models	Operational Excellence	Availability of skills in local labour markets, are scarce and compounded by fierce competition for high skilled bilingual talent which is a core talent need. This impacts our ability to fully implement our strategic plan and deliver quality programs.	Likelihood: High Impact: Medium	Talent management and planning including increased recruitment investments, increased professional development, increased volunteer program numbers as part of enhancing organizational skill, workforce recognition to create higher retention, and leveraging feeder pools such as co-ops and interns to source high quality paid staff.	Medium	Yes	Director, Organizational Development	In place and ongoing
Workforce retirement	Operational Excellence	Science North is already and will continue to experience the impacts of retiredment of key talent and operational continuity. Over 25% of management and executive positions over the next five years will retire.	Likelihood: High Impact: High	As part of a succession planning strategy, investments in leadership development to accelerate high potential existing managers. Progressive accomodation approaches are being implementedm such as reduced workweeks, for those close to retirement.	Medium	Yes	Director of Organizational Development	In place and ongoing
Risk Category:	**Information Technology & Infrastructure - Include capital project delays, risks related to organizational assets, physical safety and security risks**							
Lack of standardization in information management and IT strategy - changing technology	Operational Excellence	Challenging to support and manage multiple versions of hardware, software and operating systems. Ongoing investment in new technology and software is needed to stay competitive and efficient.	Likelihood: High Impact: High	IT Strategy is being updated on a regular basis and projects implemented as funds are secured. Efforts to secure funding from non-traditional sources ongoing.	Medium	No	COO Team	In place and ongoing
Aging infrastructure and insufficient funding commitments for ongoing capital allocation.	Operational Excellence	Our infrastructure funding needs far outweigh the average Ministry funding, which has been on average $1M over a five year period. The identified renewal requirements are on average$5.3M per year (source VFA). These renewal requirements are critical to ensure our facilities operate efficiently while remaining compliant with regulatory requirements, avoiding obsolescence and ensuring a safe environment.	Likelihood: High Impact: High	Continue to work with MoTC to establish longer term planning horizons. Seek and secure new funding sources to leverage ministry's funding allowing for more capital renewal. If these are not secured, efficiencies will be lost increasing operational costs and funds will need to be drawn from reserves to implement critical infrastructure projects. Both of the above have an impact on Science North's ability to continue to offer new activities and current program levels.	High	No	COO Team	In place and ongoing
Risk Category:	**All other Risks - Risks that do not fit in any of the above categories. Corporate Social Responsibility concerns - Environment, Climate Change, Energy Management , Health Promotion, Waste Reduction. Include risks relating to third parties such as service or goods providers.**							

Note: The Ontario Public Sector corporate risk categories do not include a separate 'Financial Risk' category. Every risk can have financial and or non-financial impact, as such, the financial impact should be assessed for every risk. If meeting financial budgets/commitments is of concern, risks causing these shortfalls should be identified.